

WBS No: 1EBD01  
Activity ID: 1EBD100000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

WBS No: 1EBD01	Title: Logistics & Prop Mgmt. Administration
Activity ID: 1EBD100000	Description: Property Mgmt & Program Support FY00
Cost Risk	1
Schedule Risk	1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1400	Managemnt ,Operational. & Prog Spt	1.00	each	HC	750	750	32.825	0	0	32.825	16.019	48.843
Total for Activity 1EBD100000:						750	32.825	0	0	32.825	16.019	48.843

**Line Item 1400 - Management ,Operational, & Prog Spt**

BOE	Historical Data Source - P&I REPORTING SYSTEM/OCT 98--JAN 99/DEPT N271S & C270S/LABOR ACTUALS/CHARGE# NCX90009 Item Desc - PROPERTY MANAGER Breakdown of Historical Data: Item - PROPERTY MANAGER Units - EA Unit Cost - 1810 HRS/EA Unit Cost Adjustment factor - NONE Revised Unit Cost - NONE Basis for adjustment - NONE  1810 hours per year for Department manager C270S 1000 HOURS PER YR FOR BUDGET ADMINISTRATION N271s  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
-----	--

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C230S	NG Logistic Operations	Linear	483.13	Hours
Factors	0.36123	May Earned Value Factor	1810	hrs	0.73892 [SYS 061300] 0.738923 - Target				
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C271S	Property Administration	Linear	266.92	Hours
Factors	0.36123	May Earned Value Factor	1000	hours					

Activity ID: 1EBD101000 Description: Property Mgmt & Program Support FY01

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1400	Managemnt ,Operational. & Prog Spt	1.00	each	HC	1.067	1.067	33.740	0	0	33.740	16.094	49.834
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	2.618	2.618	0	2.618
Total for Activity 1EBD101000:						1.067	33.740	0	2.618	36.357	16.094	52.451

**Line Item 1400 - Management ,Operational, & Prog Spt**

BOE	Historical Data Source - P&I REPORTING SYSTEM/OCT 99--JAN 99/DEPT C271S & C270S/LABOR ACTUALS/CHARGE# NCX90009 Item Desc - PROPERTY MANAGER Breakdown of Historical Data: Item - PROPERTY MANAGER Units - EA Unit Cost - 1810 HRS/EA Unit Cost Adjustment factor - NONE Revised Unit Cost - NONE Basis for adjustment - NONE  600 hours per year for Department manager C270S 600 HOURS PER YR FOR BUDGET ADMINISTRATION C271s  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
-----	--

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	C270S	Property Management	Linear	533.61	Hours
	<div>Factors600hrs0.88934 [SYS 061400] 0.88934200 - System</div>								

WBS No: 1EBD01  
Activity ID: 1EBD101000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C271S	Property Administration	Linear	533.61	Hours
Factors	600	hours						

0.88934 [SYS 061400] .88934200 - Ssystem

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	1.569.62	Dollars
Factors	1569.62	Dollars			
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	1.047.89	Dollars
Factors	1047.89	Dollars			

Activity ID: 1EBD102000 Description: Property Mgmt & Program Support FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1400	Management Operational. & Prog Spt	1.00	each	HC	1.067	1.067	33.740	0	0	33.740	11.910	45.650
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	6.748	6.748	0	6.748
Total for Activity 1EBD102000:						1.067	33.740	0	6.748	40.488	11.910	52.398

**Line Item 1400 - Management ,Operational, & Prog Spt**

**BOE**

Historical Data Source - P&I REPORTING SYSTEM/OCT 99-JAN 99/DEPT C271S & C270S/LABOR ACTUALS/CHARGE# NCX90009  
Item Desc - PROPERTY MANAGER  
Breakdown of Historical Data:  
Item - PROPERTY MANAGER  
Units - EA  
Unit Cost - 1810 HRS/EA  
Unit Cost Adjustment factor - NONE  
Revised Unit Cost - NONE  
Basis for adjustment - NONE  
  
600 hours per year for Department manager C270S  
  
600 HOURS PER YR FOR BUDGET ADMINISTRATION C271s  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	M040 MANAGERS (GRADE 64 - 68)	C270S Property Management	Linear	533.61	Hours
Factors	600	hrs			
0.88934 [SYS 061400] .88934200 - System					
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	C271S Property Administration	Linear	533.61	Hours
Factors	600	hours			

0.88934 [SYS 061400] .88934200 - System

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	4.615.03	Dollars
Factors	4615.03	Dollars			
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	2.133.29	Dollars
Factors	2133.29	Dollars			

Activity ID: 1EBD103000 Description: Property Mgmt & Program Support FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1400	Management Operational. & Prog Spt	1.00	each	HC	1.067	1.067	33.740	0	0	33.740	11.674	45.414
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	12.457	12.457	0	12.457
Total for Activity 1EBD103000:						1.067	33.740	0	12.457	46.197	11.674	57.871

WBS No: 1EBD01  
Activity ID: 1EBD103000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

**Line Item 1400 - Management ,Operational, & Prog Spt**

BOE	Historical Data Source - P&I REPORTING SYSTEM/OCT 99-JAN 99/DEPT C271S & C270S/LABOR ACTUALS/CHARGE# NCX90009										
	Item Desc - PROPERTY MANAGER										
	Breakdown of Historical Data:										
	Item - PROPERTY MANAGER										
	Units - EA										
	Unit Cost - 1810 HRS/EA										
	Unit Cost Adjustment factor - NONE										
	Revised Unit Cost - NONE										
	Basis for adjustment - NONE										
	600 hours per year for Department manager C270S										
	600 HOURS PER YR FOR BUDGET ADMINISTRATION C271s										
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.										

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	C270S	Property Management	Linear	533.61	Hours
Factors 600 hrs									
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C271S	Property Administration	Linear	533.61	Hours
Factors 600 hours									
0.88934 [SYS 061400] .88934200 - Svstem									
0.88934 [SYS 061400] .88934200 - Svstem									

**Line Item SYS - Contingency And Escalation**

BOE Resources										
	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	8,974.37	Dollars
	Factors 8974.37 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	3,482.57	Dollars
	Factors 3482.57 Dollars									

Activity ID: 1EBD104000 Description: Property Mamt & Program Support FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1400	Management ,Operational, & Prog Spt	1.00	each	HC	1.067	1.067	33.740	0	0	33.740	9.515	43.254
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	6.126	6.126	0	6.126
Total for Activity 1EBD104000:						1.067	33.740	0	6.126	39.866	9.515	49.381

**Line Item 1400 - Management ,Operational, & Prog Spt**

BOE	Historical Data Source - P&I REPORTING SYSTEM/OCT 99-JAN 99/DEPT C271S & C270S/LABOR ACTUALS/CHARGE# NCX90009										
	Item Desc - PROPERTY MANAGER										
	Breakdown of Historical Data:										
	Item - PROPERTY MANAGER										
	Units - EA										
	Unit Cost - 1810 HRS/EA										
	Unit Cost Adjustment factor - NONE										
	Revised Unit Cost - NONE										
	Basis for adjustment - NONE										
	600 hours per year for Department manager C270S										
	600 HOURS PER YR FOR BUDGET ADMINISTRATION C271s										
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.										

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	C270S	Property Management	Linear	533.61	Hours
Factors 600 hrs									
0.88934 [SYS 061400] .88934200 - Svstem									

WBS No: 1EBD01  
Activity ID: 1EBD104000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C271S	Property Administration	Linear	533.61	Hours
Factors	600	hours						

0.88934 [SYS 061400] .88934200 - Ssystem

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	1.972.90	Dollars
Factors	1972.9	Dollars			
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	4.153.14	Dollars
Factors	4153.14	Dollars			

Activity ID: 1EBD105000 Description: Property Mgmt & Program Support FY06

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1400	Management Operational & Prog Spt	1.00	each	HC	534	534	16.870	0	0	16.870	5.871	22.741
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	19.084	19.084	0	19.084
Total for Activity 1EBD105000:						534	16.870	0	19.084	35.954	5.871	41.825

**Line Item 1400 - Management ,Operational, & Prog Spt**

**BOE**

Historical Data Source - P&I REPORTING SYSTEM/OCT 99-JAN 99/DEPT C271S & C270S/LABOR ACTUALS/CHARGE# NCX90009  
Item Desc - PROPERTY MANAGER  
Breakdown of Historical Data:  
Item - PROPERTY MANAGER  
Units - EA  
Unit Cost - 1810 HRS/EA  
Unit Cost Adjustment factor - NONE  
Revised Unit Cost - NONE  
Basis for adjustment - NONE  
  
600 hours per year for Department manager C270S  
  
600 HOURS PER YR FOR BUDGET ADMINISTRATION C271s  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	M040 MANAGERS (GRADE 64 - 68)	C270S Property Management	Linear	266.80	Hours
Factors	0.5 1/2 yr Earned Value factor	600 hrs			
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	C271S Property Administration	Linear	266.80	Hours
Factors	0.5 1/2 yr Earned Value factor	600 hrs			

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	14.011.68	Dollars
Factors	14011.7	Dollars			
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	5.072.31	Dollars
Factors	5072.31	Dollars			

Activity ID: 1EBD110000 Description: Property Administrationn FY00

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	property systems supervisor	1.00	each	HC	483	483	13.339	0	0	13.339	6.510	19.849
10	INVENTORY/PROPERTY SYSTEM MAINTENANCE	1.00	each	HC	483	483	12.673	138	0	12.811	6.184	18.995
2	SYSTEMS ADMINISTRATION	1.00	each	HC	0	0	0	0	0	0	0	0
3	PROPERTY CONTROL	1.00	each	HC	725	725	19.009	0	0	19.009	9.276	28.285

WBS No: 1EBD01  
Activity ID: 1EBD110000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

4	CATALOGING	1.00	each	HC	0	0	0	2.184	0	2.184	0	2.184
5	REAL PROPERTY	1.00	each	HC	483	483	12.673	0	0	12.673	6.184	18.857
6	supplies	1.00	each	HC	0	0	0	1.111	0	1.111	0	1.111
7	Purchase of Computer Enhancements	1.00	ea	EE	0	0	0	2.816	0	2.816	0	2.816
8	Professional education, training, certifications	1.00	ea	EE	0	0	0	1.365	0	1.365	0	1.365
9	Attendance at Meetings/Conferences	2.00	ea	HC	0	0	0	667	0	667	0	667
Total for Activity 1EBD110000:						2.174	57.693	8.282	0	65.975	28.154	94.129

**Line Item 1 - property systems supervisor**

BOE	Historical Data Source - P&I REPORTING SYSTEM/OCT 98-JAN 99/DEPT N271S/LABOR ACTUALS/CHARGE# NCX90011											
	Item Desc - PROPERTY SYSTEMS SUPERVISOR Breakdown of Historical Data: Item - PROPERTY SYSTEMS SUPERVISOR Units - EA Unit Cost - 1810 HRS/EA Unit Cost Adjustment factor - NONE Revised Unit Cost - NONE Basis for adjustment - NONE  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C271S	Property Administration	Linear	483.13
Factors		0.36123	May Earned Value Factor	1810	HRS	0.73892	[SYS 061300] 0.738923 - Target

**Line Item 10 - INVENTORY/PROPERTY SYSTEM MAINTENANCE**

BOE	Historical Data Source - P&I REPORTING SYSTEM/OCT 98-JAN 99/DEPT N271S/LABOR ACTUALS/CHARGE# NCX90001/9/16											
	Item Desc - INVENTORY/PROPERTY SYSTEM MAINTENANCE Breakdown of Historical Data: Item - PROPERTY SPECIALIST Units - EA Unit Cost - 1810 HRS/EA Unit Cost Adjustment factor - NONE Revised Unit Cost - NONE Basis for adjustment - NONE  1.0 FTE @ 1810 = 1810 HRS/YR  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C271S	Property Administration	Linear	483.13
Factors		0.36123	January 2000 Earned Value Factor	1810	HRS	0.73892	[SYS 061300] 0.738923 - Target
A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	C271S	Property Administration	Max Backload	138.31
Factors		183	\$ fcp8008	1.02283	-- FY00 Escalation --	0.73892	[SYS 061300] 0.738923 - Target

**Line Item 2 - SYSTEMS ADMINISTRATION**

BOE	Historical Data Source - P&I REPORTING SYSTEM/OCT 97-SEP 98/DEPT D221S/LABOR ACTUALS/CHARGE# NCX90007											
	Item Desc - PROPERTY SYSTEMS ADMINISTRATION Breakdown of Historical Data: Item - PROPERTY SPECIALIST Units - EA Unit Cost - 1810 HRS/EA Unit Cost Adjustment factor - NONE Revised Unit Cost - NONE Basis for adjustment - NONE  1.3 FTE@ 1810 HRS EA = 2350 HRS  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											

WBS No: 1EBD01  
Activity ID: 1EBD110000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C271S	Property Administration	Linear	0.00	Hours
<i>Factors</i> 0.36123 May Earned Value Factor 0 HRS									

0.73892 [SYS 061300] 0.738923 - Target

**Line Item 3 - PROPERTY CONTROL**

BOE	Historical Data Source - P&I REPORTING SYSTEM/OCT 98-JAN 99/DEPT N271S/LABOR ACTUALS/CHARGE# NCX900010 Item Desc - PROPERTY CONTROL Breakdown of Historical Data: Item - PROPERTY SPECIALIST Units - EA Unit Cost - 1810 HRS/EA Unit Cost Adjustment factor - NONE Revised Unit Cost - NONE Basis for adjustment - NONE  1.5 FTE @ 1810HRS/EA= 2715 HRS  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
-----	--	--	--	--	--	--	--	--	--

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C271S	Property Administration	Linear	724.70	Hours
<i>Factors</i> 0.36123 May Earned Value Factor 2715 HRS									

0.73892 [SYS 061300] 0.738923 - Target

**Line Item 4 - CATALOGING**

BOE	Historical Data Source - P&I REPORTING SYSTEM/OCT 98-JAN 99/DEPT N271S/LABOR ACTUALS/CHARGE# NCX90008 Item Desc - CATALOGING Breakdown of Historical Data: Item - PROPERTY SPECIALIST Units - EA Unit Cost - 1810 HRS/EA Unit Cost Adjustment factor - NONE Revised Unit Cost - NONE Basis for adjustment - NONE  .65 FTE @ 1810 HRS/YR  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
-----	--	--	--	--	--	--	--	--	--

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C271S	Property Administration	Linear	0.00	Hours
<i>Factors</i> 0.36123 May Earned Value Factor 0 JRS									

0.73892 [SYS 061300] 0.738923 - Target

A5H	SUBCONTRACTED SRVS	0000	NONE	C271S	Property Administration	Linear	2.184.14	Dollars
Factors	0.36123	May Earned Value Factor	1.02283	-- FY00 Escalation --	8000	\$		

0.73892 [SYS 061300] 0.738923 - Target

**Line Item 5 - REAL PROPERTY**

BOE	Historical Data Source - P&I REPORTING SYSTEM/OCT 98-JAN 99/DEPT N271S/LABOR ACTUALS/CHARGE# NCX90015 Item Desc - REAL PROPERTY Breakdown of Historical Data: Item - PROPERTY SPECIALIST Units - EA Unit Cost - 1810 HRS/EA Unit Cost Adjustment factor - NONE Revised Unit Cost - NONE Basis for adjustment - NONE  1 FTE @ 1810 HRS/YR =1810 HRS/YR  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
-----	--	--	--	--	--	--	--	--	--

Resources	Cost Element		Skill		Department		Curve	Quantity	Units

WBS No: 1EBD01  
Activity ID: 1EBD110000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C271S	Property Administration	Linear	483.13	Hours
Factors	0.36123	May Earned Value Factor	1810	HRS				

0.73892 [SYS 061300] 0.738923 - Target

**Line Item 6 - supplies**

BOE	Historical Data Source - 1997 and 1998 supply expenditures Item Desc - supplies for property systems support Breakdown of Historical Data: Item - supplies Units - Unit Cost - 12000/yr in A5C Unit Cost Adjustment factor - none Revised Unit Cost - 12000/yr in A5C Basis for adjustment -none  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
-----	---	--	--	--	--	--	--	--

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000 NONE	C271S Property Administration	Linear	1.110.86	Dollars
Factors	4100.23	\$fcp8008	0.36123	May Earned Value Factor	1.015	-- FY00 Escalation --

0.73892 [SYS 061300] 0.738923 - Target

**Line Item 7 - Purchase of Computer Enhancements**

BOE	Estimators Experience - this is a combination of FY98 costs and standard schedule costs Experience Item Desc - Breakdown of Cost Data: Item - Units - 1 Sharp FO-5500 fax mmachine replacement w/3yr warranty 2200 A5C Handheld scanner maint \$10/mo x 12 mo x 15 scanners 1800 A5H Portable Printer interface programming 10000 A5H 2 COMPUTER SYSTEMS WITH PRINTERS @ \$4,100 EA = \$8200 A5C 1 EXTERNAL READ/WRITE CD ROM DRIVE/OTHER PERIPHEALS \$1600 A5C  Unit Cost - Unit Cost Adjustment factor -none Revised Unit Cost - none Basis for adjustment -none  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
-----	---	--	--	--	--	--	--	--

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000 NONE	C271S Property Administration	Linear	1.115.74	Dollars
Factors	4118.23	Dollars fcp8008	0.36123	May Earned Value Factor	1.015	-- FY00 Escalation --

0.73892 [SYS 061300] 0.738923 - Target

A5H	SUBCONTRACTED SRVS	0000 NONE	C271S Property Administration	Linear	1.699.88	Dollars
Factors	0.36123	May Earned Value Factor	6226.28	\$	1.02283	-- FY00 Escalation --

0.73892 [SYS 061300] 0.738923 - Target

**Line Item 8 - Professional education, training, certifications**

BOE	Estimators Experience - Experience Item Desc - Breakdown of Cost Data: Item - Professional education, training, certifications Units - tuition reimbursement, certification exams, NPMA training Unit Cost - Reimbursement up to 3500/yr per person per HR policies. Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment -  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
-----	--	--	--	--	--	--	--	--

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
-----------	--------------	-------	------------	-------	----------	-------

WBS No: 1EBD01  
Activity ID: 1EBD11000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C271S	Property Administration	Linear	1,365.31	Dollars
Factors	0.36123	May Earned Value Factor	5115	Dollars/ea fcp8008				

0.73892 [SYS 061300] 0.738923 - Target

**Line Item 9 - Attendance at Meetings/Conferences**

BOE

Estimators Experience - 1998 FIMS training and FIMS user conference  
Experience Item Desc - attendance at meetings/conferences  
Breakdown of Cost Data:  
Item - attendance at meetings/conferences  
Units - meetings/conf  
Unit Cost -  
air fare rt = 400  
lodging 80/day x 5 days = 400  
mike 50/day x 5 days = 250  
rental car & misc = 200  
1250  
Unit Cost Adjustment factor -none  
Revised Unit Cost - 1250 each conf X 2 CONFERENCES  
Basis for adjustment - none

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C271S	Property Administration	Linear	333.65	Dollars
Factors	0.36123	May Earned Value Factor	1250	\$				

0.73892 [SYS 061300] 0.738923 - Target

Activity ID: 1EBD111000 Description: Property Administrationn FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	property systems supervisor/systems administartion	1.00	each	HC	1.610	1.610	44.444	0	0	44.444	21.200	65.644
10	STAT SAMPLINGINVENTORY	1.00	each	HC	711	711	18.662	0	0	18.662	8.902	27.564
2	Prop Admin Customer	1.00	each	HC	1.610	1.610	42.223	0	0	42.223	20.140	62.363
3	PROPERTY CONTROL	1.00	each	HC	1.610	1.610	42.223	0	0	42.223	20.140	62.363
4	Precious Metals	1.00	each	HC	98	98	2.566	0	0	2.566	1.224	3.790
5	REAL PROPERTY	1.00	each	HC	267	267	6.998	0	0	6.998	3.338	10.336
6	supplies	1.00	each	HC	0	0	0	1.354	0	1.354	0	1.354
7	Purchase of Computer Enhancements	1.00	ea	EE	0	0	0	10.110	0	10.110	0	10.110
8	Professional education, training, certifications	1.00	ea	EE	0	0	0	3.059	0	3.059	0	3.059
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	12.952	12.952	0	12.952
Total for Activity 1EBD111000:						5.905	157.116	14.523	12.952	184.591	74.944	259.535

**Line Item 1 - property systems supervisor/systems administartion**

BOE

Historical Data Source - P&I REPORTING SYSTEM/OCT 99-Mar 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90011/NCX90007  
Item Desc - PROPERTY SYSTEMS SUPERVISOR/System Administation  
Breakdown of Historical Data:  
Item - PROPERTY SYSTEMS SUPERVISOR  
Units - EA  
Unit Cost - 150.8 hrs/mo\* 12 mo =1810 HRS/yr  
Unit Cost Adjustment factor - NONE  
Revised Unit Cost - NONE  
Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C271S	Property Administration	Linear	1,609.71	Hours
Factors	1810	HRS						

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 10 - STAT SAMPLINGINVENTORY**

BOE

Historical Data Source - P&I REPORTING SYSTEM/OCT 99- MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90001



WBS No: 1EBD01  
Activity ID: 1EBD111000

**Rockv Flats Closure Proiect**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

Item Desc - STAT SAMPLING PERSONAL PROPERTY INVENTORY  
Breakdown of Historical Data:  
Item - PROPERTY SPECIALIST  
Units - EA  
Unit Cost - 800 HRS/YR  
Unit Cost Adjustment factor - NONE  
Revised Unit Cost - NONE  
Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C271S	Property Administration	Linear	711.47 Hours
Factors	800	HRS					

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 2 - Prop Admin Customer**

BOE Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90009/11  
Item Desc - PROPERTY ADMINISTRATION CUSTOMER SERVICE  
Breakdown of Historical Data:  
Item - PROPERTY SPECIALIST  
Units - EA  
Unit Cost - 150.8 HRS/MO\*12 MO = 1810 HRS/YR  
Unit Cost Adjustment factor - NONE  
Revised Unit Cost - NONE  
Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C271S	Property Administration	Linear	1,609.71 Hours
Factors	1810	HRS					

0.88934 [SYS 061400] .88934200 - System

**Line Item 3 - PROPERTY CONTROL**

BOE Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX900010  
Item Desc - PROPERTY CONTROL  
Breakdown of Historical Data:  
Item - PROPERTY SPECIALIST  
Units - EA  
Unit Cost - 150.8 HRS/MO \* 12 MO = 1810 HRS/YR  
Unit Cost Adjustment factor - NONE  
Revised Unit Cost - NONE  
Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C271S	Property Administration	Linear	1,609.71 Hours
Factors	1810	HRS					

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 4 - Precious Metals**

BOE Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90016  
Item Desc - PRECIOUS METALS  
Breakdown of Historical Data:  
Item - PROPERTY SPECIALIST  
Units - EA  
Unit Cost - 9.1 HRS /MO \* 12 MO = 110 HRS/YR  
Unit Cost Adjustment factor - NONE  
Revised Unit Cost - NONE  
Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1EBD01  
Activity ID: 1EBD111000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EBD  
\*

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C271S	Property Administration	Linear	97.83	Hours
<i>Factors</i> 110 HRS									

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 5 - REAL PROPERTY**

BOE	Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90015 Item Desc - REAL PROPERTY Breakdown of Historical Data: Item - PROPERTY SPECIALIST Units - EA Unit Cost - 25 HRS/MO *12 MO = 300 HRS/ YR Unit Cost Adjustment factor - NONE Revised Unit Cost - NONE Basis for adjustment - NONE  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
-----	---	--	--	--	--	--	--	--	--

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C271S	Property Administration	Linear	266.80	Hours
<i>Factors</i> 300 HRS									

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 6 - supplies**

BOE	Historical Data Source - 1999 and 2000 supply expenditures Item Desc - supplies for property admin support Breakdown of Historical Data: Item - supplies Units - Unit Cost - 1500/yr in A5C Unit Cost Adjustment factor - none Revised Unit Cost - none Basis for adjustment -none  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
-----	---	--	--	--	--	--	--	--	--

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	C271S	Property Administration	Linear	1.354.02	Dollars
<i>Factors</i> 1500 \$ 1.015 -- FY00 Escalation --									

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 7 - Purchase of Computer Enhancements**

BOE	Estimators Experience - this is a combination of FY99 costs and standard schedule costs Experience Item Desc - Breakdown of Cost Data: Item - Units - 1 Canon fax machine replacement w/3yr warranty 2400 A5C 2 COMPUTER SYSTEMS WITH PRINTERS @ \$4,100 EA = \$8200 A5C 3 RAM upgrades \$600 A5C  Unit Cost - \$11,200/yr Unit Cost Adjustment factor -none Revised Unit Cost - none Basis for adjustment -none  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
-----	---	--	--	--	--	--	--	--	--

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	C271S	Property Administration	Linear	10.110.04	Dollars
<i>Factors</i> 11200 Dollars 1.015 -- FY00 Escalation --									

0.88934 [SYS 061400] .88934200 - Svsstem

WBS No: 1EBD01  
Activity ID: 1EBD111000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

**Line Item 8 - Professional education, training, certifications**

BOE	Estimators Experience - this is a combination of FY99/FY00 costs									
	Experience Item Desc -									
	Breakdown of Cost Data:									
	Item - Professional education, training, certifications									
	Units - certification exams, NPMA training									
	Unit Cost - 3400/yr									
	Unit Cost Adjustment factor -									
	Revised Unit Cost -									
	Basis for adjustment -									
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.										

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C271S	Property Administration	Linear	3.059.34	Dollars
Factors 3440 Dollars									

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item SYS - Contingency And Escalation**

BOE											
Resources											
	Cost Element			Skill		Department		Curve	Quantity	Units	
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department		Linear	7.766.64	Dollars
	Factors 7766.64 Dollars										
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department		Linear	5.185.09	Dollars
Factors 5185.09 Dollars											

Activity ID: 1EBD112000 Description: Property Administrationn FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	property systems supervisor/systems administartion	1.00	each	HC	1.610	1.610	44.444	0	0	44.444	15.689	60.133
10	STAT SAMPLINGINVENTORY	1.00	each	HC	711	711	18.662	0	0	18.662	6.588	25.250
2	Prop Admin Customer	1.00	each	HC	1.610	1.610	42.223	0	0	42.223	14.905	57.127
3	PROPERTY CONTROL	1.00	each	HC	1.610	1.610	42.223	0	0	42.223	14.905	57.127
4	Precious Metals	1.00	each	HC	98	98	2.566	0	0	2.566	906	3.472
5	REAL PROPERTY	1.00	each	HC	267	267	6.998	0	0	6.998	2.470	9.469
6	supplies	1.00	each	HC	0	0	0	1.354	0	1.354	0	1.354
7	Purchase of Computer Enhancements	1.00	ea	EE	0	0	0	10.110	0	10.110	0	10.110
8	Professional education, training, certifications	1.00	ea	EE	0	0	0	3.059	0	3.059	0	3.059
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	33.572	33.572	0	33.572
Total for Activity 1EBD112000:						5.905	157.116	14.523	33.572	205.211	55.462	260.672

**Line Item 1 - property systems supervisor/systems administartion**

BOE	Historical Data Source - P&I REPORTING SYSTEM/OCT 99-Mar 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90011/NCX90007									
	Item Desc - PROPERTY SYSTEMS SUPERVISOR/System Administation									
	Breakdown of Historical Data:									
	Item - PROPERTY SYSTEMS SUPERVISOR									
	Units - EA									
	Unit Cost - 150.8 hrs/mo* 12 mo =1810 HRS/yr									
	Unit Cost Adjustment factor - NONE									
	Revised Unit Cost - NONE									
	Basis for adjustment - NONE									
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C271S	Property Administration	Linear	1.609.71	Hours
Factors 1810 HRS									

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 10 - STAT SAMPLINGINVENTORY**

BOE	Historical Data Source - P&I REPORTING SYSTEM/OCT 99- MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90001											
-----	--	--	--	--	--	--	--	--	--	--	--	--

WBS No: 1EBD01  
Activity ID: 1EBD112000

**Rockv Flats Closure Proiect**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

Item Desc - STAT SAMPLING PERSONAL PROPERTY INVENTORY  
Breakdown of Historical Data:  
Item - PROPERTY SPECIALIST  
Units - EA  
Unit Cost - 800 HRS/YR  
Unit Cost Adjustment factor - NONE  
Revised Unit Cost - NONE  
Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C271S	Property Administration	Linear	711.47 Hours
Factors	800	HRS					

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 2 - Prop Admin Customer**

BOE	Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90009/11 Item Desc - PROPERTY ADMINISTRATION CUSTOMER SERVICE Breakdown of Historical Data: Item - PROPERTY SPECIALIST Units - EA Unit Cost - 150.8 HRS/MO*12 MO = 1810 HRS/YR Unit Cost Adjustment factor - NONE Revised Unit Cost - NONE Basis for adjustment - NONE  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
-----	---	--	--	--	--	--	--

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C271S	Property Administration	Linear	1,609.71 Hours
Factors	1810	HRS					

0.88934 [SYS 061400] .88934200 - System

**Line Item 3 - PROPERTY CONTROL**

BOE	Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX900010 Item Desc - PROPERTY CONTROL Breakdown of Historical Data: Item - PROPERTY SPECIALIST Units - EA Unit Cost - 150.8 HRS/MO * 12 MO = 1810 HRS/YR Unit Cost Adjustment factor - NONE Revised Unit Cost - NONE Basis for adjustment - NONE  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
-----	---	--	--	--	--	--	--

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C271S	Property Administration	Linear	1,609.71 Hours
Factors	1810	HRS					

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 4 - Precious Metals**

BOE	Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90016 Item Desc - PRECIOUS METALS Breakdown of Historical Data: Item - PROPERTY SPECIALIST Units - EA Unit Cost - 9.1 HRS /MO * 12 MO = 110 HRS/YR Unit Cost Adjustment factor - NONE Revised Unit Cost - NONE Basis for adjustment - NONE  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
-----	---	--	--	--	--	--	--

WBS No: 1EBD01  
Activity ID: 1EBD112000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EBD  
\*

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C271S	Property Administration	Linear	97.83	Hours
<i>Factors</i> 110 HRS									

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 5 - REAL PROPERTY**

BOE	Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90015 Item Desc - REAL PROPERTY Breakdown of Historical Data: Item - PROPERTY SPECIALIST Units - EA Unit Cost - 25 HRS/MO *12 MO = 300 HRS/ YR Unit Cost Adjustment factor - NONE Revised Unit Cost - NONE Basis for adjustment - NONE  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
-----	---	--	--	--	--	--	--	--	--

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C271S	Property Administration	Linear	266.80	Hours
<i>Factors</i> 300 HRS									

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 6 - supplies**

BOE	Historical Data Source - 1999 and 2000 supply expenditures Item Desc - supplies for property admin support Breakdown of Historical Data: Item - supplies Units - Unit Cost - 1500/yr in A5C Unit Cost Adjustment factor - none Revised Unit Cost - none Basis for adjustment -none  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
-----	---	--	--	--	--	--	--	--	--

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	C271S	Property Administration	Linear	1.354.02	Dollars
<i>Factors</i> 1500 \$ 1.015 -- FY00 Escalation --									

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 7 - Purchase of Computer Enhancements**

BOE	Estimators Experience - this is a combination of FY99 costs and standard schedule costs Experience Item Desc - Breakdown of Cost Data: Item - Units - 1 Canon fax machine replacement w/3yr warranty 2400 A5C 2 COMPUTER SYSTEMS WITH PRINTERS @ \$4,100 EA = \$8200 A5C 3 RAM upgrades \$600 A5C  Unit Cost - \$11,200/yr Unit Cost Adjustment factor -none Revised Unit Cost - none Basis for adjustment -none  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
-----	---	--	--	--	--	--	--	--	--

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	C271S	Property Administration	Linear	10.110.04	Dollars
<i>Factors</i> 11200 Dollars 1.015 -- FY00 Escalation --									

0.88934 [SYS 061400] .88934200 - Svsstem

WBS No: 1EBD01  
Activity ID: 1EBD112000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

**Line Item 8 - Professional education, training, certifications**

BOE	Estimators Experience - this is a combination of FY99/FY00 costs									
	Experience Item Desc -									
	Breakdown of Cost Data:									
	Item - Professional education, training, certifications									
	Units - certification exams, NPMA training									
	Unit Cost - 3400/yr									
	Unit Cost Adjustment factor -									
	Revised Unit Cost -									
	Basis for adjustment -									
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.										

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C271S	Property Administration	Linear	3.059.34	Dollars
Factors 3440 Dollars									

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item SYS - Contingency And Escalation**

BOE Resources										
	<i>Cost Element</i>			<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	22.958.94	Dollars
	<i>Factors</i>		22958.9 Dollars							
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	10.612.75	Dollars
<i>Factors</i>		10612.8 Dollars								

Activity ID: 1EBD113000 Description: Property Administrationn FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	property systems supervisor/systems administartion	1.00	each	HC	1.610	1.610	44.444	0	0	44.444	15.378	59.822
10	STAT SAMPLINGINVENTORY	1.00	each	HC	711	711	18.662	0	0	18.662	6.457	25.119
2	Prop Admin Customer	1.00	each	HC	1.610	1.610	42.223	0	0	42.223	14.609	56.832
3	PROPERTY CONTROL	1.00	each	HC	1.610	1.610	42.223	0	0	42.223	14.609	56.832
4	Precious Metals	1.00	each	HC	98	98	2.566	0	0	2.566	888	3.454
5	REAL PROPERTY	1.00	each	HC	267	267	6.998	0	0	6.998	2.421	9.420
6	supplies	1.00	each	HC	0	0	0	1.354	0	1.354	0	1.354
7	Purchase of Computer Enhancements	1.00	ea	EE	0	0	0	10.110	0	10.110	0	10.110
8	Professional education, training, certifications	1.00	ea	EE	0	0	0	3.059	0	3.059	0	3.059
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	61.992	61.992	0	61.992
Total for Activity 1EBD113000:						5.905	157.116	14.523	61.992	233.631	54.362	287.993

**Line Item 1 - property systems supervisor/systems administartion**

BOE	Historical Data Source - P&I REPORTING SYSTEM/OCT 99-Mar 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90011/NCX90007									
	Item Desc - PROPERTY SYSTEMS SUPERVISOR/System Administation									
	Breakdown of Historical Data:									
	Item - PROPERTY SYSTEMS SUPERVISOR									
	Units - EA									
	Unit Cost - 150.8 hrs/mo* 12 mo =1810 HRS/yr									
	Unit Cost Adjustment factor - NONE									
	Revised Unit Cost - NONE									
	Basis for adjustment - NONE									
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C271S	Property Administration	Linear	1.609.71	Hours
Factors 1810 HRS									

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 10 - STAT SAMPLINGINVENTORY**

BOE	Historical Data Source - P&I REPORTING SYSTEM/OCT 99- MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90001											
-----	--	--	--	--	--	--	--	--	--	--	--	--

WBS No: 1EBD01  
Activity ID: 1EBD113000

**Rockv Flats Closure Proiect**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

Item Desc - STAT SAMPLING PERSONAL PROPERTY INVENTORY  
Breakdown of Historical Data:  
Item - PROPERTY SPECIALIST  
Units - EA  
Unit Cost - 800 HRS/YR  
Unit Cost Adjustment factor - NONE  
Revised Unit Cost - NONE  
Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C271S	Property Administration	Linear	711.47 Hours
Factors	800	HRS					

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 2 - Prop Admin Customer**

BOE	Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90009/11 Item Desc - PROPERTY ADMINISTRATION CUSTOMER SERVICE Breakdown of Historical Data: Item - PROPERTY SPECIALIST Units - EA Unit Cost - 150.8 HRS/MO*12 MO = 1810 HRS/YR Unit Cost Adjustment factor - NONE Revised Unit Cost - NONE Basis for adjustment - NONE  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
-----	---	--	--	--	--	--	--

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C271S	Property Administration	Linear	1,609.71 Hours
Factors	1810	HRS					

0.88934 [SYS 061400] .88934200 - System

**Line Item 3 - PROPERTY CONTROL**

BOE	Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX900010 Item Desc - PROPERTY CONTROL Breakdown of Historical Data: Item - PROPERTY SPECIALIST Units - EA Unit Cost - 150.8 HRS/MO * 12 MO = 1810 HRS/YR Unit Cost Adjustment factor - NONE Revised Unit Cost - NONE Basis for adjustment - NONE  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
-----	---	--	--	--	--	--	--

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C271S	Property Administration	Linear	1,609.71 Hours
Factors	1810	HRS					

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 4 - Precious Metals**

BOE	Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90016 Item Desc - PRECIOUS METALS Breakdown of Historical Data: Item - PROPERTY SPECIALIST Units - EA Unit Cost - 9.1 HRS /MO * 12 MO = 110 HRS/YR Unit Cost Adjustment factor - NONE Revised Unit Cost - NONE Basis for adjustment - NONE  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
-----	---	--	--	--	--	--	--

WBS No: 1EBD01  
Activity ID: 1EBD113000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EBD  
\*

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C271S	Property Administration	Linear	97.83	Hours
<i>Factors</i> 110 HRS									

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 5 - REAL PROPERTY**

BOE	Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90015 Item Desc - REAL PROPERTY Breakdown of Historical Data: Item - PROPERTY SPECIALIST Units - EA Unit Cost - 25 HRS/MO *12 MO = 300 HRS/ YR Unit Cost Adjustment factor - NONE Revised Unit Cost - NONE Basis for adjustment - NONE  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
-----	---	--	--	--	--	--	--	--	--

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C271S	Property Administration	Linear	266.80	Hours
<i>Factors</i> 300 HRS									

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 6 - supplies**

BOE	Historical Data Source - 1999 and 2000 supply expenditures Item Desc - supplies for property admin support Breakdown of Historical Data: Item - supplies Units - Unit Cost - 1500/yr in A5C Unit Cost Adjustment factor - none Revised Unit Cost - none Basis for adjustment -none  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
-----	---	--	--	--	--	--	--	--	--

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	C271S	Property Administration	Linear	1.354.02	Dollars
<i>Factors</i> 1500 \$ 1.015 -- FY00 Escalation --									

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 7 - Purchase of Computer Enhancements**

BOE	Estimators Experience - this is a combination of FY99 costs and standard schedule costs Experience Item Desc - Breakdown of Cost Data: Item - Units - 1 Canon fax machine replacement w/3yr warranty 2400 A5C 2 COMPUTER SYSTEMS WITH PRINTERS @ \$4,100 EA = \$8200 A5C 3 RAM upgrades \$600 A5C  Unit Cost - \$11,200/yr Unit Cost Adjustment factor -none Revised Unit Cost - none Basis for adjustment -none  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
-----	---	--	--	--	--	--	--	--	--

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	C271S	Property Administration	Linear	10.110.04	Dollars
<i>Factors</i> 11200 Dollars 1.015 -- FY00 Escalation --									

0.88934 [SYS 061400] .88934200 - Svsstem



WBS No: 1EBD01  
Activity ID: 1EBD113000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

**Line Item 8 - Professional education, training, certifications**

BOE	Estimators Experience - this is a combination of FY99/FY00 costs									
	Experience Item Desc -									
	Breakdown of Cost Data:									
	Item - Professional education, training, certifications									
	Units - certification exams, NPMA training									
	Unit Cost - 3400/yr									
	Unit Cost Adjustment factor -									
	Revised Unit Cost -									
	Basis for adjustment -									
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.										

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE		C271S	Property Administration	Linear	3.059.34	Dollars
Factors 3440 Dollars										

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item SYS - Contingency And Escalation**

BOE										
Resources	<i>Cost Element</i>			<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	44.660.75	Dollars	
	<i>Factors</i> 44660.8 Dollars									
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	17.330.95	Dollars	
	<i>Factors</i> 17331 Dollars									

Activity ID: 1EBD114000 Description: Property Administrationn FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	property systems supervisor/systems administartion	1.00	each	HC	1.610	1.610	44.444	0	0	44.444	12.533	56.977
10	STAT SAMPLINGINVENTORY	1.00	each	HC	711	711	18.662	0	0	18.662	5.263	23.925
2	Prop Admin Customer	1.00	each	HC	1.610	1.610	42.223	0	0	42.223	11.907	54.129
3	PROPERTY CONTROL	1.00	each	HC	1.610	1.610	42.223	0	0	42.223	11.907	54.129
4	Precious Metals	1.00	each	HC	98	98	2.566	0	0	2.566	724	3.290
5	REAL PROPERTY	1.00	each	HC	267	267	6.998	0	0	6.998	1.974	8.972
6	supplies	1.00	each	HC	0	0	0	1.354	0	1.354	0	1.354
7	Purchase of Computer Enhancements	1.00	ea	EE	0	0	0	10.110	0	10.110	0	10.110
8	Professional education, training, certifications	1.00	ea	EE	0	0	0	3.059	0	3.059	0	3.059
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	30.584	30.584	0	30.584
Total for Activity 1EBD114000:						5.905	157.116	14.523	30.584	202.223	44.307	246.529

**Line Item 1 - property systems supervisor/systems administartion**

BOE	Historical Data Source - P&I REPORTING SYSTEM/OCT 99-Mar 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90011/NCX90007									
	Item Desc - PROPERTY SYSTEMS SUPERVISOR/System Administation									
	Breakdown of Historical Data:									
	Item - PROPERTY SYSTEMS SUPERVISOR									
	Units - EA									
	Unit Cost - 150.8 hrs/mo* 12 mo =1810 HRS/yr									
	Unit Cost Adjustment factor - NONE									
	Revised Unit Cost - NONE									
	Basis for adjustment - NONE									
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP		C271S	Property Administration	Linear	1.609.71	Hours
Factors 1810 HRS										

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 10 - STAT SAMPLINGINVENTORY**

BOE	Historical Data Source - P&I REPORTING SYSTEM/OCT 99- MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90001											
-----	--	--	--	--	--	--	--	--	--	--	--	--

WBS No: 1EBD01  
Activity ID: 1EBD114000

**Rockv Flats Closure Proiect**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

Item Desc - STAT SAMPLING PERSONAL PROPERTY INVENTORY  
Breakdown of Historical Data:  
Item - PROPERTY SPECIALIST  
Units - EA  
Unit Cost - 800 HRS/YR  
Unit Cost Adjustment factor - NONE  
Revised Unit Cost - NONE  
Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C271S	Property Administration	Linear	711.47 Hours
Factors	800	HRS					

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 2 - Prop Admin Customer**

BOE	Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90009/11 Item Desc - PROPERTY ADMINISTRATION CUSTOMER SERVICE Breakdown of Historical Data: Item - PROPERTY SPECIALIST Units - EA Unit Cost - 150.8 HRS/MO*12 MO = 1810 HRS/YR Unit Cost Adjustment factor - NONE Revised Unit Cost - NONE Basis for adjustment - NONE  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
-----	---	--	--	--	--	--	--

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C271S	Property Administration	Linear	1,609.71 Hours
Factors	1810	HRS					

0.88934 [SYS 061400] .88934200 - System

**Line Item 3 - PROPERTY CONTROL**

BOE	Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX900010 Item Desc - PROPERTY CONTROL Breakdown of Historical Data: Item - PROPERTY SPECIALIST Units - EA Unit Cost - 150.8 HRS/MO * 12 MO = 1810 HRS/YR Unit Cost Adjustment factor - NONE Revised Unit Cost - NONE Basis for adjustment - NONE  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
-----	---	--	--	--	--	--	--

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C271S	Property Administration	Linear	1,609.71 Hours
Factors	1810	HRS					

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 4 - Precious Metals**

BOE	Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90016 Item Desc - PRECIOUS METALS Breakdown of Historical Data: Item - PROPERTY SPECIALIST Units - EA Unit Cost - 9.1 HRS /MO * 12 MO = 110 HRS/YR Unit Cost Adjustment factor - NONE Revised Unit Cost - NONE Basis for adjustment - NONE  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
-----	---	--	--	--	--	--	--

WBS No: 1EBD01  
Activity ID: 1EBD114000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EBD  
\*

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C271S	Property Administration	Linear	97.83	Hours
<i>Factors</i> 110 HRS									

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 5 - REAL PROPERTY**

BOE	Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90015 Item Desc - REAL PROPERTY Breakdown of Historical Data: Item - PROPERTY SPECIALIST Units - EA Unit Cost - 25 HRS/MO *12 MO = 300 HRS/ YR Unit Cost Adjustment factor - NONE Revised Unit Cost - NONE Basis for adjustment - NONE  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
-----	---	--	--	--	--	--	--	--	--

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C271S	Property Administration	Linear	266.80	Hours
<i>Factors</i> 300 HRS									

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 6 - supplies**

BOE	Historical Data Source - 1999 and 2000 supply expenditures Item Desc - supplies for property admin support Breakdown of Historical Data: Item - supplies Units - Unit Cost - 1500/yr in A5C Unit Cost Adjustment factor - none Revised Unit Cost - none Basis for adjustment -none  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
-----	---	--	--	--	--	--	--	--	--

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	C271S	Property Administration	Linear	1.354.02	Dollars
<i>Factors</i> 1500 \$ 1.015 -- FY00 Escalation --									

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 7 - Purchase of Computer Enhancements**

BOE	Estimators Experience - this is a combination of FY99 costs and standard schedule costs Experience Item Desc - Breakdown of Cost Data: Item - Units - 1 Canon fax machine replacement w/3yr warranty 2400 A5C 2 COMPUTER SYSTEMS WITH PRINTERS @ \$4,100 EA = \$8200 A5C 3 RAM upgrades \$600 A5C  Unit Cost - \$11,200/yr Unit Cost Adjustment factor -none Revised Unit Cost - none Basis for adjustment -none  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
-----	---	--	--	--	--	--	--	--	--

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	C271S	Property Administration	Linear	10.110.04	Dollars
<i>Factors</i> 11200 Dollars 1.015 -- FY00 Escalation --									

0.88934 [SYS 061400] .88934200 - Svsstem

WBS No: 1EBD01  
Activity ID: 1EBD114000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

**Line Item 8 - Professional education, training, certifications**

BOE	Estimators Experience - this is a combination of FY99/FY00 costs									
	Experience Item Desc -									
	Breakdown of Cost Data:									
	Item - Professional education, training, certifications									
	Units - certification exams, NPMA training									
	Unit Cost - 3400/yr									
	Unit Cost Adjustment factor -									
	Revised Unit Cost -									
	Basis for adjustment -									
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.										

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C271S	Property Administration	Linear	3.059.34	Dollars
Factors 3440 Dollars									

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item SYS - Contingency And Escalation**

BOE									
Resources									
	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	9.849.58	Dollars
	Factors 9849.58 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	20.734.29	Dollars
Factors 20734.3 Dollars									

Activity ID: 1EBD115000 Description: Property Administrationn FY06

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	property systems supervisor/systems administartion	1.00	each	HC	805	805	22.222	0	0	22.222	7.733	29.955
10	STAT SAMPLINGINVENTORY	1.00	each	HC	356	356	9.331	0	0	9.331	3.247	12.578
2	Prop Admin Customer	1.00	each	HC	805	805	21.111	0	0	21.111	7.347	28.458
3	PROPERTY CONTROL	1.00	each	HC	805	805	21.111	0	0	21.111	7.347	28.458
4	Precious Metals	1.00	each	HC	49	49	1.283	0	0	1.283	446	1.729
5	REAL PROPERTY	1.00	each	HC	133	133	3.499	0	0	3.499	1.218	4.717
6	supplies	1.00	each	HC	0	0	0	677	0	677	0	677
8	Professional education, training, certifications	1.00	ea	EE	0	0	0	3.059	0	3.059	0	3.059
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	92.004	92.004	0	92.004
Total for Activity 1EBD115000:						2.953	78.558	3.736	92.004	174.298	27.338	201.636

**Line Item 1 - property systems supervisor/systems administartion**

BOE	Historical Data Source - P&I REPORTING SYSTEM/OCT 99-Mar 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90011/NCX90007									
	Item Desc - PROPERTY SYSTEMS SUPERVISOR/System Administation									
	Breakdown of Historical Data:									
	Item - PROPERTY SYSTEMS SUPERVISOR									
	Units - EA									
	Unit Cost - 150.8 hrs/mo* 12 mo =1810 HRS/yr									
	Unit Cost Adjustment factor - NONE									
	Revised Unit Cost - NONE									
	Basis for adjustment - NONE									
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C271S	Property Administration	Linear	804.85	Hours
Factors 0.5 1/2 vr earned value factor 1810 hrs									

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 10 - STAT SAMPLINGINVENTORY**

BOE	Historical Data Source - P&I REPORTING SYSTEM/OCT 99- MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90001											
	Item Desc - STAT SAMPLING PERSONAL PROPERTY INVENTORY											

WBS No: 1EBD01  
Activity ID: 1EBD115000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

Breakdown of Historical Data:  
Item - PROPERTY SPECIALIST  
Units - EA  
Unit Cost - 800 HRS/YR  
Unit Cost Adjustment factor - NONE  
Revised Unit Cost - NONE  
Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C271S	Property Administration	Linear	355.74	Hours
Factors 400 HRS									

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 2 - Prop Admin Customer**

BOE  
Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90009/11  
Item Desc - PROPERTY ADMINISTRATION CUSTOMER SERVICE  
Breakdown of Historical Data:  
Item - PROPERTY SPECIALIST  
Units - EA  
Unit Cost - 150.8 HRS/MO\*12 MO = 1810 HRS/YR  
Unit Cost Adjustment factor - NONE  
Revised Unit Cost - NONE  
Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C271S	Property Administration	Linear	804.85	Hours
Factors 0.5 1/2 vr earned value 1810 hrs									

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 3 - PROPERTY CONTROL**

BOE  
Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX900010  
Item Desc - PROPERTY CONTROL  
Breakdown of Historical Data:  
Item - PROPERTY SPECIALIST  
Units - EA  
Unit Cost - 150.8 HRS/MO \* 12 MO = 1810 HRS/YR  
Unit Cost Adjustment factor - NONE  
Revised Unit Cost - NONE  
Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C271S	Property Administration	Linear	804.85	Hours
Factors 0.5 1/2 vr earned value factor 1810 hrs									

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 4 - Precious Metals**

BOE  
Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90016  
Item Desc - PRECIOUS METALS  
Breakdown of Historical Data:  
Item - PROPERTY SPECIALIST  
Units - EA  
Unit Cost - 9.1 HRS /MO \* 12 MO = 110 HRS/YR  
Unit Cost Adjustment factor - NONE  
Revised Unit Cost - NONE  
Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units

WBS No: 1EBD01  
Activity ID: 1EBD115000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EBD  
\*

Starts In FY \*

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C271S	Property Administration	Linear	48.91	Hours
Factors	55	HRS						

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item 5 - REAL PROPERTY**

**BOE**

Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90015  
Item Desc - REAL PROPERTY  
Breakdown of Historical Data:  
Item - PROPERTY SPECIALIST  
Units - EA  
Unit Cost - 25 HRS/MO \*12 MO = 300 HRS/ YR  
Unit Cost Adjustment factor - NONE  
Revised Unit Cost - NONE  
Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	C271S Property Administration	Linear	133.40
Factors	150	HRS			

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item 6 - supplies**

**BOE**

Historical Data Source - 1999 and 2000 supply expenditures  
Item Desc - supplies for property admin support  
Breakdown of Historical Data:  
Item - supplies  
Units -  
Unit Cost - 1500/yr in A5C  
Unit Cost Adjustment factor - none  
Revised Unit Cost - none  
Basis for adjustment -none

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000 NONE	C271S Property Administration	Linear	677.01
Factors	750	\$			

1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item 8 - Professional education, training, certifications**

**BOE**

Estimators Experience - this is a combination of FY99/FY00 costs  
Experience Item Desc -  
Breakdown of Cost Data:  
Item - Professional education, training, certifications  
Units - certification exams, NPMA training  
Unit Cost - 3400/yr  
Unit Cost Adjustment factor -  
Revised Unit Cost -  
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
A5M	TRAVEL/TRAIN/RELOCAT	0000 NONE	C271S Property Administration	Linear	3.059.34
Factors	3440	Dollars			

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	67.550.02
Factors	67550.0	Dollars			

WBS No: 1EBD01  
Activity ID: 1EBD115000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	24,453.49	Dollars
-----	------------	------	------	-------	---------------	--------	-----------	---------

Factors 24453.5 Dollars

Activity ID: 1EBD120000 Description: Software Maintenance FY00

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	sunflower annual maintenance fee	1.00	each	VQ	0	0	0	401	0	401	0	401
1500	PMSC annual fee for software maintenance	1.00	each	VQ	0	0	0	6,006	0	6,006	0	6,006
2	PEMS/SUNFLOWER SUPPORT	1.00	each	VQ	0	0	0	32,216	0	32,216	0	32,216
Total for Activity 1EBD120000:						0	0	38,623	0	38,623	0	38,623

**Line Item 1 - sunflower annual maintenance fee**

BOE	Vendor Name - Sunflower Property Software Vendor Quote - \$22K Quote Received by - Scott Baca, Dyn IET Item being quoted - Annual maintenance fee for Sunflower Property System Other Info - Availability -  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
-----	---

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	C271S Property Administration	Max Frontload	400.92	Dollars
Factors	1468.24 \$fcp8008	1.023 -- FY00 Escalation --	0.36123 May Earned Value Factor	0.73892 [SYS 061300]	0.738923 - Target	

**Line Item 1500 - PMSC annual fee for software maintenance**

BOE	Vendor Name - PMS Systems Corp Vendor Quote - 22K annual fee. Quote Received by - Prop Admin Item being quoted - SMART Systems Property Modules for Client Server Other Info - Availability - yes  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
-----	---

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	C271S Property Administration	Max Frontload	6,006.39	Dollars
Factors	1.02283 -- FY00 Escalation --	22000 \$	0.36123 May Earned Value Factor	0.73892 [SYS 061300]	0.738923 - Target	

**Line Item 2 - PEMS/SUNFLOWER SUPPORT**

BOE	Vendor Name - DYN I&ET Vendor Quote - 1 FTE @ 1810 HRS/YR @ \$65.19 /HR Quote Received by - JIM BALL FORM SCOTT BACA, DYN I&ET Item being quoted - PEMS/SUNFLOWER SOFTWARE SUPPORT Other Info - Availability -  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
-----	--

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A59	DYNCORP I&ET	P060 COMPUTER SYSTEMS ANALYSTS	C271S Property Administration	Linear	32,216.08	Dollars
Factors	118000 \$	1.02283 -- FY00 Escalation --	0.36123 May Earned Value Factor	0.73892 [SYS 061300]	0.738923 - Target	

Activity ID: 1EBD121000 Description: Software Maintenance FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	PMSC annual fee for software maintenance	1.00	each	VQ	0	0	0	20,012	0	20,012	0	20,012
2	PEMS SUPPORT	1.00	each	HC	0	0	0	118,254	0	118,254	0	118,254

WBS No: 1EBD01  
Activity ID: 1EBD121000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \* Starts In FY \*

3	Haystack	1.00	each	HC	0	0	0	5.003	0	5.003	0	5.003
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	7.525	7.525	0	7.525
Total for Activity 1EBD121000:						0	0	143.269	7.525	150.794	0	150.794

**Line Item 1 - PMSC annual fee for software maintenance**

**BOE**

Vendor Name - PMS Systems Corp  
Vendor Quote - 22K annual fee.  
Quote Received by - Prop Admin  
Item being quoted - SMART Systems Property Modules for Client Server  
Other Info -  
Availability - yes

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C271S	Property Administration	Max Frontload	20.012.21	Dollars

Factors 22000 \$ 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item 2 - PEMS SUPPORT**

**BOE**

Historical Data Source - P&I Oct99 - Mar00/ODC report/ charge # NCX 90012 CE A59  
Item Desc - PEMS SOFTWARE SUPPORT  
Breakdown of Historical Data:  
Item -  
Units -  
Unit Cost - 130K/yr  
Unit Cost Adjustment factor - n/a  
Revised Unit Cost - 130K/yr  
Basis for adjustment - n/a

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A59	DYNCORP I&ET	P060	COMPUTER SYSTEMS ANALYSTS	C271S	Property Administration	Linear	118.253.90	Dollars

Factors 130000 \$ 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item 3 - Haystack**

**BOE**

Historical Data Source - P&I Oct99 - Mar00/ODC report/ charge # NCX 90008 CE A5H  
Item Desc - Haystack On line Cataloging Service  
Breakdown of Historical Data:  
Item - Haystack cataloging  
Units - annual service  
Unit Cost - 5500/yr  
Unit Cost Adjustment factor - none  
Revised Unit Cost - none  
Basis for adjustment - none

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C271S	Property Administration	Max Frontload	5.003.05	Dollars

Factors 5500 \$ 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	4.512.55	Dollars

Factors 4512.55 Dollars



WBS No: 1EBD01  
Activity ID: 1EBD121000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	3,012.63	Dollars
-----	------------	------	------	-------	---------------	--------	----------	---------

Factors 3012.63 Dollars

Activity ID: 1EBD122000 Description: Software Maintenance FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	PMSC annual fee for software maintenance	1.00	each	VQ	0	0	0	20.012	0	20.012	0	20.012
2	PEMS SUPPORT	1.00	each	VQ	0	0	0	118.254	0	118.254	0	118.254
3	Haystack	1.00	each	HC	0	0	0	5.003	0	5.003	0	5.003
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	21.179	21.179	0	21.179
Total for Activity 1EBD122000:						0	0	143.269	21.179	164.448	0	164.448

**Line Item 1 - PMSC annual fee for software maintenance**

**BOE**

Vendor Name - PMS Systems Corp  
Vendor Quote - 22K annual fee.  
Quote Received by - Prop Admin  
Item being quoted - SMART Systems Property Modules for Client Server  
Other Info -  
Availability - yes

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C271S	Property Administration	Max Frontload	20.012	21 Dollars

Factors 22000 \$ 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 2 - PEMS SUPPORT**

**BOE**

Historical Data Source - P&I Oct99 - Mar00/ODC report/ charge # NCX 90012 CE A59  
Item Desc - PEMS SOFTWARE SUPPORT  
Breakdown of Historical Data:  
Item -  
Units -  
Unit Cost - 130K/yr  
Unit Cost Adjustment factor - n/a  
Revised Unit Cost - 130K/yr  
Basis for adjustment - n/a

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A59	DYNACORP I&ET	P060	COMPUTER SYSTEMS ANALYSTS	C271S	Property Administration	Linear	118.253	90 Dollars

Factors 130000 \$ 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 3 - Haystack**

**BOE**

Historical Data Source - P&I Oct99 - Mar00/ODC report/ charge # NCX 90008 CE A5H  
Item Desc - Haystack On line Cataloging Service  
Breakdown of Historical Data:  
Item - Haystack cataloging  
Units - annual service  
Unit Cost - 5500/yr  
Unit Cost Adjustment factor - none  
Revised Unit Cost - none  
Basis for adjustment - none

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
--------------	--	-------	--	------------	--	-------	----------	-------

WBS No: 1EBD01  
Activity ID: 1EBD122000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

A5H	SUBCONTRACTED SRVS	0000	NONE	C271S	Property Administration	Max Frontload	5.003.05	Dollars
Factors	5500	\$	1.02283	-- FY00 Escalation --				
0.88934 [SYS 061400] .88934200 - Svsstem								

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

	Cost Element		Skill		Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	14.483.92	Dollars
Factors	14483.9	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	6.695.18	Dollars
Factors	6695.18	Dollars						

Activity ID: 1EBD123000 Description: Software Maintenance FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	PMSC annual fee for software maintenance	1.00	each	VQ	0	0	0	20.012	0	20.012	0	20.012
2	PEMS SUPPORT	1.00	each	VQ	0	0	0	118.254	0	118.254	0	118.254
3	Haystack	1.00	each	HC	0	0	0	5.003	0	5.003	0	5.003
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	39.299	39.299	0	39.299
Total for Activity 1EBD123000:						0	0	143.269	39.299	182.568	0	182.568

**Line Item 1 - PMSC annual fee for software maintenance**

**BOE**

Vendor Name - PMS Systems Corp  
Vendor Quote - 22K annual fee.  
Quote Received by - Prop Admin  
Item being quoted - SMART Systems Property Modules for Client Server  
Other Info -  
Availability - yes

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

	Cost Element		Skill		Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C271S	Property Administration	Max Frontload	20.012.21	Dollars
Factors	22000	\$	1.02283	-- FY00 Escalation --				

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 2 - PEMS SUPPORT**

**BOE**

Historical Data Source - P&I Oct99 - Mar00/ODC report/ charge # NCX 90012 CE A59  
Item Desc - PEMS SOFTWARE SUPPORT  
Breakdown of Historical Data:  
Item -  
Units -  
Unit Cost - 130K/yr  
Unit Cost Adjustment factor - n/a  
Revised Unit Cost - 130K/yr  
Basis for adjustment - n/a

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

	Cost Element		Skill		Department	Curve	Quantity	Units
A59	DYNCORP I&ET	P060	COMPUTER SYSTEMS ANALYSTS	C271S	Property Administration	Linear	118.253.90	Dollars
Factors	130000	\$	1.02283	-- FY00 Escalation --				

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 3 - Haystack**

**BOE**

Historical Data Source - P&I Oct99 - Mar00/ODC report/ charge # NCX 90008 CE A5H  
Item Desc - Haystack On line Cataloging Service  
Breakdown of Historical Data:  
Item - Haystack cataloging  
Units - annual service

WBS No: 1EBD01  
Activity ID: 1EBD123000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

Unit Cost - 5500/yr  
Unit Cost Adjustment factor - none  
Revised Unit Cost - none  
Basis for adjustment - none

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS		0000	NONE	C271S	Property Administration	Max Frontload	5.003.05	Dollars
Factors	5500	\$	1.02283 -- FY00 Escalation --				0.88934	[SYS 061400] .88934200 - Svsstem		

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	28.311.87	Dollars
	Factors 28311.9 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	10.986.64	Dollars
	Factors 10986.6 Dollars								

Activity ID: 1EBD124000 Description: Software Maintenance FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	PMSC annual fee for software maintenance	1.00	each	VQ	0	0	0	20.012	0	20.012	0	20.012
2	PEMS SUPPORT	1.00	each	VQ	0	0	0	118.254	0	118.254	0	118.254
3	Haystack	1.00	each	HC	0	0	0	5.003	0	5.003	0	5.003
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	20.291	20.291	0	20.291
Total for Activity 1EBD124000:						0	0	143.269	20.291	163.560	0	163.560

**Line Item 1 - PMSC annual fee for software maintenance**

**BOE**

Vendor Name - PMS Systems Corp  
Vendor Quote - 22K annual fee.  
Quote Received by - Prop Admin  
Item being quoted - SMART Systems Property Modules for Client Server  
Other Info -  
Availability - yes

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS		0000	NONE	C271S	Property Administration	Max Frontload	20.012.21	Dollars
Factors		22000	\$	1.02283 -- FY00 Escalation --			0.88934 [SYS 061400] .88934200 - System			

**Line Item 2 - PEMS SUPPORT**

**BOE**

Historical Data Source - P&I Oct99 - Mar00/ODC report/ charge # NCX 90012 CE A59  
Item Desc - PEMS SOFTWARE SUPPORT  
Breakdown of Historical Data:  
Item -  
Units -  
Unit Cost - 130K/yr  
Unit Cost Adjustment factor - n/a  
Revised Unit Cost - 130K/yr  
Basis for adjustment - n/a

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
-----------	--	--------------	-------	------------	-------	----------	-------

WBS No: 1EBD01  
Activity ID: 1EBD124000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

A59	DYNCORP I&ET	P060	COMPUTER SYSTEMS ANALYSTS	C271S	Property Administration	Linear	118,253.90	Dollars
Factors	130000	\$	1.02283	--	FY00 Escalation --			

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item 3 - Haystack**

**BOE**

Historical Data Source - P&I Oct99 - Mar00/ODC report/ charge # NCX 90008 CE A5H  
Item Desc - Haystack On line Cataloging Service  
Breakdown of Historical Data:  
Item - Haystack cataloging  
Units - annual service  
Unit Cost - 5500/yr  
Unit Cost Adjustment factor - none  
Revised Unit Cost - none  
Basis for adjustment - none

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS		0000	NONE	C271S	Property Administration	Max Frontload	5,003.05	Dollars
Factors	5500	\$	1.02283 -- FY00 Escalation --						

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	6,534.71	Dollars
Factors	6534.71 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	13,756.17	Dollars
Factors	13756.2 Dollars							

Activity ID: 1EBD125000 Description: Software Maintenance FY06

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	PMSC annual fee for software maintenance	1.00	each	VQ	0	0	0	10,006	0	10,006	0	10,006
2	PEMS SUPPORT	1.00	each	VQ	0	0	0	59,127	0	59,127	0	59,127
3	Haystack	1.00	each	HC	0	0	0	2,502	0	2,502	0	2,502
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	60,116	60,116	0	60,116
Total for Activity 1EBD125000:						0	0	71,635	60,116	131,750	0	131,750

**Line Item 1 - PMSC annual fee for software maintenance**

**BOE**

Vendor Name - PMS Systems Corp  
Vendor Quote - 22K annual fee.  
Quote Received by - Prop Admin  
Item being quoted - SMART Systems Property Modules for Client Server  
Other Info -  
Availability - yes

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS		0000	NONE	C271S	Property Administration	Max Frontload	10,006.10	Dollars
Factors	11000	\$	1.02283 -- FY00 Escalation --						

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item 2 - PEMS SUPPORT**

**BOE**

Historical Data Source - P&I Oct99 - Mar00/ODC report/ charge # NCX 90012 CE A59  
Item Desc - PEMS SOFTWARE SUPPORT  
Breakdown of Historical Data:  
Item -

WBS No: 1EBD01  
Activity ID: 1EBD125000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

Units -  
Unit Cost - 130K/yr  
Unit Cost Adjustment factor - .5  
Revised Unit Cost - 65K/half yr  
Basis for adjustment - half year scope  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A59	DYNCORP I&ET	P060	COMPUTER SYSTEMS ANALYSTS	C271S	Property Administration	Linear	59.126.97	Dollars
	Factors	65000	\$	1.02283 -- FY00 Escalation --					

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item 3 - Haystack**

BOE  
Historical Data Source - P&I Oct99 - Mar00/ODC report/ charge # NCX 90008 CE A5H  
Item Desc - Haystack On line Cataloging Service  
Breakdown of Historical Data:  
Item - Haystack cataloging  
Units - annual service  
Unit Cost - 5500/yr  
Unit Cost Adjustment factor - none  
Revised Unit Cost - none  
Basis for adjustment - none  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C271S	Property Administration	Max Frontload	2.501.53	Dollars
	Factors	2750	\$	1.02283 -- FY00 Escalation --					

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item SYS - Contingency And Escalation**

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	44.137.72	Dollars
	Factors		44137.7 Dollars							
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	15.978.11	Dollars
	Factors		15978.1 Dollars							

Activity ID: 1EXXXD1040 Description: Property Mgmt & Program Support FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1400	Management Operational & Prog Spt	1.00	each	HC	1.067	1.063	33.593	0	0	33.593	11.690	45.283
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	23.965	23.965	0	23.965
Total for Activity 1EXXXD1040:						1.063	33.593	0	23.965	57.558	11.690	69.248

**Line Item 1400 - Management ,Operational, & Prog Spt**

BOE  
Historical Data Source - P&I REPORTING SYSTEM/OCT 99-JAN 99/DEPT C271S & C270S/LABOR ACTUALS/CHARGE# NCX90009  
Item Desc - PROPERTY MANAGER  
Breakdown of Historical Data:  
Item - PROPERTY MANAGER  
Units - EA  
Unit Cost - 1810 HRS/EA  
Unit Cost Adjustment factor - NONE  
Revised Unit Cost - NONE  
Basis for adjustment - NONE  
  
600 hours per year for Department manager C270S  
  
600 HOURS PER YR FOR BUDGET ADMINISTRATION C271s  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1EBD01  
Activity ID: 1EXXXD1040

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	C270S	Property Management	Linear	533.61	Hours
	Factors 600 hrs								
								0.88934 [SYS 061400] .88934200 - Svsstem	
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C271S	Property Administration	Linear	533.61	Hours
	Factors 600 hours								
							0.88934 [SYS 061400] .88934200 - Svsstem		

**Line Item SYS - Contingency And Escalation**

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	16.950.27
Factors		16950.3	Dollars				
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	7.014.99
Factors		7014.99	Dollars				

Activity ID: 1EXXXD1140 Description: Property Administrationn FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	property systems supervisor/systems administartion	1.00	each	HC	1.610	1.603	44.250	0	0	44.250	15.399	59.649
10	STAT SAMPLINGINVENTORY	1.00	each	HC	711	708	18.580	0	0	18.580	6.466	25.046
2	Prop Admin Customer	1.00	each	HC	1.610	1.603	42.038	0	0	42.038	14.629	56.668
3	PROPERTY CONTROL	1.00	each	HC	1.610	1.603	42.038	0	0	42.038	14.629	56.668
4	Precious Metals	1.00	each	HC	98	97	2.555	0	0	2.555	889	3.444
5	REAL PROPERTY	1.00	each	HC	267	266	6.968	0	0	6.968	2.425	9.392
6	supplies	1.00	each	HC	0	0	0	1.348	0	1.348	0	1.348
7	Purchase of Computer Enhancements	1.00	ea	EE	0	0	0	10.066	0	10.066	0	10.066
8	Professional education, training, certifications	1.00	ea	EE	0	0	0	3.046	0	3.046	0	3.046
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	119.251	119.251	0	119.251
Total for Activity 1EXXXD1140:						5.879	156.430	14.460	119.251	290.141	54.437	344.578

**Line Item 1 - property systems supervisor/systems administartion**

BOE	Historical Data Source - P&I REPORTING SYSTEM/OCT 99-Mar 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90011/NCX90007 Item Desc - PROPERTY SYSTEMS SUPERVISOR/System Administation Breakdown of Historical Data: Item - PROPERTY SYSTEMS SUPERVISOR Units - EA Unit Cost - 150.8 hrs/mo* 12 mo =1810 HRS/yr Unit Cost Adjustment factor - NONE Revised Unit Cost - NONE Basis for adjustment - NONE  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
-----	---

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C271S	Property Administration	Linear	1.609.71	Hours
	Factors		1810	HRS					
							0.88934	[SYS 061400] .88934200 - Svsstem	

**Line Item 10 - STAT SAMPLINGINVENTORY**

BOE	Historical Data Source - P&I REPORTING SYSTEM/OCT 99- MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90001 Item Desc - STAT SAMPLING PERSONAL PROPERTY INVENTORY Breakdown of Historical Data: Item - PROPERTY SPECIALIST Units - EA Unit Cost - 800 HRS/YR Unit Cost Adjustment factor - NONE Revised Unit Cost - NONE Basis for adjustment - NONE
-----	---

WBS No: 1EBD01  
Activity ID: 1EXXXD1140

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C271S	Property Administration	Linear	711.47	Hours
Factors 800 HRS									

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item 2 - Prop Admin Customer**

BOE	Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90009/11
	Item Desc - PROPERTY ADMINISTRATION CUSTOMER SERVICE Breakdown of Historical Data: Item - PROPERTY SPECIALIST Units - EA Unit Cost - 150.8 HRS/MO*12 MO = 1810 HRS/YR Unit Cost Adjustment factor - NONE Revised Unit Cost - NONE Basis for adjustment - NONE
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C271S	Property Administration	Linear	1,609.71	Hours
Factors 1810 HRS									

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item 3 - PROPERTY CONTROL**

BOE	Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX900010
	Item Desc - PROPERTY CONTROL Breakdown of Historical Data: Item - PROPERTY SPECIALIST Units - EA Unit Cost - 150.8 HRS/MO * 12 MO = 1810 HRS/YR Unit Cost Adjustment factor - NONE Revised Unit Cost - NONE Basis for adjustment - NONE
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C271S	Property Administration	Linear	1,609.71	Hours
Factors 1810 HRS									

0.88934 [SYS 061400] .88934200 - System

**Line Item 4 - Precious Metals**

BOE	Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90016
	Item Desc - PRECIOUS METALS Breakdown of Historical Data: Item - PROPERTY SPECIALIST Units - EA Unit Cost - 9.1 HRS /MO * 12 MO = 110 HRS/YR Unit Cost Adjustment factor - NONE Revised Unit Cost - NONE Basis for adjustment - NONE
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C271S	Property Administration	Linear	97.83	Hours
Factors 110 HRS									

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item 5 - REAL PROPERTY**

BOE	Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90015 Item Desc - REAL PROPERTY Breakdown of Historical Data:								
-----	---	--	--	--	--	--	--	--	--

WBS No: 1EBD01  
Activity ID: 1EXXXD1140

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

Item - PROPERTY SPECIALIST  
Units - EA  
Unit Cost - 25 HRS/MO \*12 MO = 300 HRS/ YR  
Unit Cost Adjustment factor - NONE  
Revised Unit Cost - NONE  
Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C271S	Property Administration	Linear	266.80	Hours
	Factors	300	HRS						

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item 6 - supplies**

BOE	Historical Data Source - 1999 and 2000 supply expenditures Item Desc - supplies for property admin support Breakdown of Historical Data: Item - supplies Units - Unit Cost - 1500/yr in A5C Unit Cost Adjustment factor - none Revised Unit Cost - none Basis for adjustment -none  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									
-----	---	--	--	--	--	--	--	--	--	--

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES		0000	NONE	C271S	Property Administration	Linear	1.354.02	Dollars
	Factors	1500	\$	1.015	-- FY00 Escalation --					

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item 7 - Purchase of Computer Enhancements**

BOE	Estimators Experience - this is a combination of FY99 costs and standard schedule costs Experience Item Desc - Breakdown of Cost Data: Item - Units - 1 Canon fax machine replacement w/3yr warranty 2400 A5C 2 COMPUTER SYSTEMS WITH PRINTERS @ \$4,100 EA = \$8200 A5C 3 RAM upgrades \$600 A5C  Unit Cost - \$11,200/yr Unit Cost Adjustment factor -none Revised Unit Cost - none Basis for adjustment -none  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									
-----	---	--	--	--	--	--	--	--	--	--

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES		0000	NONE	C271S	Property Administration	Linear	10.110.04	Dollars
	Factors	11200	Dollars	1.015	-- FY00 Escalation --					

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item 8 - Professional education, training, certifications**

BOE	Estimators Experience - this is a combination of FY99/FY00 costs Experience Item Desc - Breakdown of Cost Data: Item - Professional education, training, certifications Units - certification exams, NPMA training Unit Cost - 3400/yr Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment -									
-----	---	--	--	--	--	--	--	--	--	--



WBS No: 1EBD01  
Activity ID: 1EXXXD1140

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \* Starts In FY \*

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C271S	Property Administration	Linear	3.059.34	Dollars
	Factors 3440 Dollars								

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item SYS - Contingency And Escalation**

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	84.344.59	Dollars
	Factors 84344.6 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	34.906.63	Dollars
	Factors 34906.6 Dollars									

Activity ID: 1EXXXD1240 Description: Software Maintenance FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	PMSC annual fee for software maintenance	1.00	each	VQ	0	0	0	19.925	0	19.925	0	19.925
2	PEMS SUPPORT	1.00	each	VQ	0	0	0	117.738	0	117.738	0	117.738
3	Haystack	1.00	each	HC	0	0	0	4.981	0	4.981	0	4.981
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	75.492	75.492	0	75.492
Total for Activity 1EXXXD1240:						0	0	142.644	75.492	218.136	0	218.136

**Line Item 1 - PMSC annual fee for software maintenance**

BOE

Vendor Name - PMS Systems Corp  
Vendor Quote - 22K annual fee.  
Quote Received by - Prop Admin  
Item being quoted - SMART Systems Property Modules for Client Server  
Other Info -  
Availability - yes

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS		0000	NONE	C271S	Property Administration	Max Frontload	20.012.21	Dollars
Factors	22000	\$	1.02283 -- FY00 Escalation --						

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item 2 - PEMS SUPPORT**

BOE

Historical Data Source - P&I Oct99 Mar00/ODC report/ charge # NCX 90012 CE A59

Item Desc - PEMS SOFTWARE SUPPORT

Breakdown of Historical Data:

Item -

Units -

Unit Cost - 130K/yr

Unit Cost Adjustment factor - n/a

Revised Unit Cost - 130K/yr

Basis for adjustment - n/a

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A59	DYNCORP I&ET		P060	COMPUTER SYSTEMS ANALYSTS	C271S	Property Administration	Linear	118.253.90	Dollars
Factors	130000	\$	1.02283 -- FY00 Escalation --						

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item 3 - Haystack**

BOE	Historical Data Source - P&I Oct99 - Mar00/ODC report/ charge # NCX 90008 CE A5H									
-----	--	--	--	--	--	--	--	--	--	--

WBS No: 1EBD01  
Activity ID: 1EXXXD1240

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

Item Desc - Haystack On line Cataloging Service  
Breakdown of Historical Data:  
Item - Haystack cataloging  
Units - annual service  
Unit Cost - 5500/yr  
Unit Cost Adjustment factor - none  
Revised Unit Cost - none  
Basis for adjustment - none

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C271S	Property Administration	Max Frontload	5.003.05 Dollars
Factors	5500	\$	1.02283	-- FY00 Escalation --			
					0.88934	[SYS 061400] .88934200 - Svsstem	

**Line Item SYS - Contingency And Escalation**

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	53.394.47 Dollars
Factors	53394.5	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	22.097.70 Dollars
Factors	22097.7	Dollars					

WBS No: 1EBD0201 Title: Property Sales

Activity ID: 1EBD210000 Description: Excess Prop Rpt: Surplus Prop Disp FY00

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	prop dist Core Mission	1.00	each	HC	6.860	6.860	142.143	77.034	0	219.178	69.366	288.543
2	excess Mission Support	1.00	each	HC	0	0	0	26.123	0	26.123	0	26.123
3	Prop Dist Computer Enhancements	1.00	lea	EE	0	0	0	1.264	0	1.264	0	1.264
Total for Activity 1EBD210000:						6.860	142.143	104.421	0	246.564	69.366	315.930

**Line Item 1 - prop dist Core Mission**

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	C100S	Closure Site Services	Linear	483.13 Hours
Factors	0.36123	May 2000 Earned Value Factor	1810	hrs			
					0.73892	[SYS 061300] 0.738923 - Target	
750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB.DSP)	KE10H	Indust/Site Svs Steelworkers	Linear	4.348.19 Hours
Factors	0.36123	May 2000 Earned Value Factor	16290	hrs			
					0.73892	[SYS 061300] 0.738923 - Target	
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C100S	Closure Site Services	Linear	483.13 Hours
Factors	0.36123	May 2000 Earned Value Factor	1810	hrs			
					0.73892	[SYS 061300] 0.738923 - Target	
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	0.00 Hours
Factors	0	hrs	0.36123	May 2000 Earned Value Factor			
					0.73892	[SYS 061300] 0.738923 - Target	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C100S	Closure Site Services	Linear	1.449.40 Hours
Factors	0.36123	May 2000 Earned Value Factor	5430	hrs			
					0.73892	[SYS 061300] 0.738923 - Target	

WBS No: 1EBD0201  
Activity ID: 1EBD210000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KE10H	Indust/Site Svcs Steelworkers	Linear	0.00	Hours
Factors	0.36123	May 2000 Earned Value Factor	0	hrs				
						0.73892	ISYS 0613001	0.738923 - Target
751	OVERTIME BASE & PRE.	L050	MISSION SUP SPEC I / CBLFAB.DSP.	KE10H	Indust/Site Svcs Steelworkers	Linear	96.63	Hours
Factors	0.36123	May 2000 Earned Value Factor	362	HRS				
						0.73892	ISYS 0613001	0.738923 - Target
A52	TENERA	0000	NONE	C270S	Property Management	Linear	77.034.38	Dollars
Factors	282159	\$	1.02283	-- FY00 Escalation --	0.36123	May 2000 Earned Value Factor		
						0.73892	ISYS 0613001	0.738923 - Target

**Line Item 2 - excess Mission Support**

BOE	Historical Data Source - P&I Oct 98 - JAN 99/ODC REPORT/CHARGE # NCX90002/4/6/13/ CE A5C/H/M/L/R Item Desc - Property Distribution OTHER DIRECT COSTS Breakdown of Historical Data: Item - OTHER DIRECT COSTS Units - Dollars Unit Cost - \$187,329 Dollars R633S A5H Alpha Group calibration equipment maintenance charges 50000/yr N272S A5C Operating Supplies (Consumable supplies, boxes, stretch wrap, tape, paper, tags, office suplies, safety shoes, gloves, safety glasses, etc) \$83929/yr N232S A5L Vehicle Leases 2 vehicles * \$175/vehicle/month * 12 months = \$4200 N232S A5R Vehicle Fuel and Repairs 2 vehicles * \$50/vehicle/month * 12 months = \$1200 R633S A5H Alpha Group calibration equipment maintenance charges 27000/yr N272S A5C RCT SUPPLIES \$12,000 N272S A5H MISC SUBCONTRACTS \$6000 N272S A5M PROFESSIONAL MEMBERSHIPS, CERTIFICATIONS, TRAVEL \$3000  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
-----	---	--	--	--	--	--	--	--

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
A5C SUPPLIES	0000 NONE	C270S Property Management	Linear	3.251.13	Dollars
Factors	1.015	-- FY00 Escalation --	0.36123	May 2000 Earned Value Factor	12000 \$
					0.73892 ISYS 0613001 0.738923 - Target
A5C SUPPLIES	0000 NONE	C270S Property Management	Linear	13.834.52	Dollars
Factors	1	-- FY00 Escalation --	51829.5	dollars fcp8370	0.36123 May 2000 Earned Value Factor
					0.73892 ISYS 0613001 0.738923 - Target
A5H SUBCONTRACTED SRVS	0000 NONE	C270S Property Management	Linear	0.00	Dollars
Factors	1.02283	-- FY00 Escalation --	0.36123	May 2000 Earned Value Factor	0 \$
					0.73892 ISYS 0613001 0.738923 - Target
A5H SUBCONTRACTED SRVS	0000 NONE	R100S RMRS Salaried	Linear	7.098.46	Dollars
Factors	1.02283	-- FY00 Escalation --	0.36123	May 2000 Earned Value Factor	26000 \$fcp8008
					0.73892 ISYS 0613001 0.738923 - Target
A5L RENTALS	0000 NONE	C106S Business Management Office	Linear	1.137.90	Dollars
Factors	1.015	-- FY00 Escalation --	4200	\$	0.36123 May 2000 Earned Value Factor
					0.73892 ISYS 0613001 0.738923 - Target
A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	C270S Property Management	Linear	800.77	Dollars
Factors	3000	\$	0.36123	May 2000 Earned Value Factor	
					0.73892 ISYS 0613001 0.738923 - Target
A5R MISC EXPENSES	0000 NONE	C230S NG Logistic Operations	Linear	0.00	Dollars
Factors	1.015	-- FY00 Escalation --	0	dollars fcp8008	0.36123 May 2000 Earned Value Factor
					0.73892 ISYS 0613001 0.738923 - Target

**Line Item 3 - Prop Dist Computer Enhancements**

BOE	
-----	--

WBS No: 1EBD0201  
Activity ID: 1EBD210000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

Estimators Experience - this is a combination of FY98 costs and standard schedule costs  
Experience Item Desc -  
Breakdown of Cost Data:  
Item -  
Units -  
1 Sharp FO-5500 fax MACHINE replacement w/3yr warranty \$2,200  
COMPUTER ENHANCEMENTS \$6,600  
  
Unit Cost -  
Unit Cost Adjustment factor -53 %  
Revised Unit Cost -  
  
COMPUTER ENHANCEMENTS \$4664  
  
Basis for adjustment -none  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	C270S	Property Management	Linear	1,263.61	Dollars
Factors 1.015 -- FY00 Escalation -- 0.36123 May 2000 Earned Value Factor 4664 Dollars								

0.73892 [SYS 061300] 0.738923 - Target

Activity ID: 1EBD211000 Description: Excess Prop Rpt; Surplus Prop Disp FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	prop dist Core Mission	1.00	each	HC	24.299	24.299	558.159	256.665	0	814.824	266.242	1,081.065
2	excess Mission Support	1.00	each	HC	0	0	0	46.833	0	46.833	0	46.833
3	Prop Dist Computer Enhancements	1.00	ea	EE	0	0	0	11.374	0	11.374	0	11.374
5	CSSO SUPPORT	1.00	each	VQ	0	0	0	51.653	0	51.653	0	51.653
6	Gas Cylinder Disposal	1.00	each	VQ	0	0	0	75.772	0	75.772	0	75.772
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	66.533	66.533	0	66.533
Total for Activity 1EBD211000:						24.299	558.159	442.297	66.533	1,066.989	266.242	1,333.231

**Line Item 1 - prop dist Core Mission**

BOE  
Historical Data Source - P&I Oct 99 - MAR 00/CHARGE # NCX90002/4/6/9/13/ CE 750/751  
Item Desc - Property Distribution Core mission  
Breakdown of Historical Data:  
Item - 2/3 FTE PROP MGR  
3 FTE PROPERTY LEADS  
3 FTE PROPERTY SPECIALIST  
8 FTE MISSION SUPPORT SPECIALIST 1  
320 HRS Overtime for MSS I  
.25 FTE RAD ENGR DEPT C101S  
\$288.6K A52 contract for technical support/disposal services  
Unit Cost -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I / CBLFAB.DSP.	KE10H	Indust/Site Svcs Steelworkers	Linear	12.877.67	Hours
Factors 14480 hrs								
0.88934 [SYS 061400] .88934200 - System								
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C270S	Property Management	Linear	4.829.13	Hours
Factors 5430 hrs								
0.88934 [SYS 061400] .88934200 - System								
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	C270S	Property Management	Linear	1,076.10	Hours
Factors 1210 hrs								
0.88934 [SYS 061400] .88934200 - System								

WBS No: 1EBD0201  
Activity ID: 1EBD211000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EBD  
\*

Starts In FY \*

750	STRAIGHT TIME BASE	P080	HEALTH PHYSICISTS	C101S	Health & Safety	Linear	401.98	Hours
Factors	452	hrs						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C270S	Property Management	Linear	4.829.13	Hours
Factors	5430	hrs						
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	L050	MISSION SUP SPEC I (CBLFAB.DSP.	KE10H	Indust/Site Svcs Steelworkers	Linear	284.59	Hours
Factors	320	HRS						
						0.88934	[SYS 061400]	.88934200 - Svstem
A52	TENERA	P170	OTHER ADMINISTRATIVE & PROFE	C270S	Property Management	Linear	256.664.70	Dollars
Factors	282159	\$	1.02283 -- FY00 Escalation --					
						0.88934	[SYS 061400]	.88934200 - Svstem

**Line Item 2 - excess Mission Support**

BOE	Historical Data Source - P&I Oct 99 - MAR 00/ODC REPORT/CHARGE # NCX90002/4/6/13/ CE A5C/H/M/L Item Desc - Property Distribution OTHER DIRECT COSTS Breakdown of Historical Data: Item - OTHER DIRECT COSTS Units - Dollars Unit Cost - C270S A5C Operating Supplies (Consumable supplies, boxes, stretch wrap, tape, paper, tags, office suplies, safety shoes, gloves, safety glasses, etc) \$14,000/yr C241S A5H FREIGHT CHARGES \$8000 C106S A5L GSA Vehicle Leases 3 vehicles * \$333/vehicle/month * 12 months = \$12,000 C270S A5L TRAILER LEASES 5 TRAILERS @ \$765/MO *12 MO = 9180/YR C270S A5L 4 PORTALET @ \$70/MO * 12 MO = 3360/YR C270S A5M PROFESSIONAL MEMBERSHIPS, CERTIFICATIONS, TRAVEL \$5360  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
-----	---

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
A5C SUPPLIES	0000 NONE	C270S Property Management	Linear	12.637.55	Dollars
Factors	14000 \$	1.015 -- FY00 Escalation --			
			0.88934	[SYS 061400]	.88934200 - Svstem
A5H SUBCONTRACTED SRVS	0000 NONE	C241S Traffic Management	Linear	7.277.17	Dollars
Factors	8000 \$	1.02283 -- FY00 Escalation --			
			0.88934	[SYS 061400]	.88934200 - Svstem
A5L RENTALS	0000 NONE	C106S Business Management Office	Linear	10.832.19	Dollars
Factors	12000 \$	1.015 -- FY00 Escalation --			
			0.88934	[SYS 061400]	.88934200 - Svstem
A5L RENTALS	0000 NONE	C270S Property Management	Linear	11.319.63	Dollars
Factors	12540 \$	1.015 -- FY00 Escalation --			
			0.88934	[SYS 061400]	.88934200 - Svstem
A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	C270S Property Management	Linear	4.766.87	Dollars
Factors	5360 \$				
			0.88934	[SYS 061400]	.88934200 - Svstem

**Line Item 3 - Prop Dist Computer Enhancements**

BOE	Estimators Experience - this is a combination of FY99 costs and standard schedule costs Experience Item Desc - Breakdown of Cost Data: Item - Units - 1 Canon fax machine replacement w/3yr warranty 2400 A5C 2 COMPUTER SYSTEMS WITH PRINTERS @ \$4,100 EA = \$8200 A5C 10 RAM upgrades \$2000 A5C  Unit Cost - \$12,600/yr
-----	---

WBS No: 1EBD0201  
Activity ID: 1EBD211000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

Unit Cost Adjustment factor -none  
Revised Unit Cost - none  
Basis for adjustment -none

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	C270S	Property Management	Linear	11.373.79	Dollars

Factors 12600 Dollars

1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item 5 - CSSO SUPPORT**

**BOE**

Vendor Name - DYN I&ET  
Vendor Quote - \$58,080  
Quote Received by - Judy Haugh  
Date Received - 1/25/00  
Item being quoted - Computer System Security Officer support  
Other Info -  
Availability - readily available

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A59	DYNCORP I&ET	0000	NONE	C270S	Property Management	Linear	51.652.98	Dollars

Factors 58080 dollars

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item 6 - Gas Cylinder Disposal**

**BOE**

Vendor Name - TENERA  
Vendor Quote - \$7100/MO\*12 MO = \$85200  
Quote Received by - Dianne Fisher  
Date Received - 5/1/00  
Item being quoted - Gas cylinder disposal  
Other Info -  
Availability -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A52	TENERA	0000	NONE	C270S	Property Management	Linear	75.771.94	Dollars

Factors 85200 \$

0.88934 [SYS 061400] .88934200 - System

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	39.897.21	Dollars

Factors 39897.2 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	26.635.82	Dollars
-----	------------	------	------	-------	---------------	--------	-----------	---------

Factors 26635.8 Dollars

Activity ID: 1EBD212000

Description: Excess Prop Rpt: Surplus Prop Disp FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	prop dist Core Mission	1.00	each	HC	24.299	24.299	558.159	256.665	0	814.824	197.030	1,011.854
2	excess Mission Support	1.00	each	HC	0	0	0	46.833	0	46.833	0	46.833
3	Prop Dist Computer Enhancements	1.00	ea	EE	0	0	0	11.374	0	11.374	0	11.374
5	CSSO SUPPORT	1.00	each	VQ	0	0	0	51.653	0	51.653	0	51.653
6	Gas Cylinder Disposal	1.00	each	VQ	0	0	0	75.772	0	75.772	0	75.772
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	177.021	177.021	0	177.021
Total for Activity 1EBD212000:						24.299	558.159	442.297	177.021	1,177.477	197.030	1,374.507

WBS No: 1EBD0201  
Activity ID: 1EBD212000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

**Line Item 1 - prop dist Core Mission**

BOE	Historical Data Source - P&I Oct 99 - MAR 00/CHARGE # NCX90002/4/6/9/13/ CE 750/751 Item Desc - Property Distribution Core mission Breakdown of Historical Data: Item - 2/3 FTE PROP MGR 3 FTE PROPERTY LEADS 3 FTE PROPERTY SPECIALIST 8 FTE MISSION SUPPORT SPECIALIST 1 320 HRS Overtime for MSS I .25 FTE RAD ENGR DEPT C101S \$288.6K A52 contract for technical support/disposal services Unit Cost -  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.				
-----	--	--	--	--	--

Resources	Cost Element			Skill		Department		Curve	Quantity	Units	
	750	STRAIGHT TIME BASE		L050	MISSION SUP SPEC I (CBLFAB.DSP.		KE10H	Indust/Site Svcs Steelworkers	Linear	12.877.67	Hours
Factors	14480	hrs		0.88934 [SYS 061400] .88934200 - Svstem							
750	STRAIGHT TIME BASE		M010	FOREMEN / TEAM LEADS / GROUP		C270S	Property Management		Linear	4.829.13	Hours
Factors	5430	hrs		0.88934 [SYS 061400] .88934200 - Svstem							
750	STRAIGHT TIME BASE		M040	MANAGERS (GRADE 64 - 68)		C270S	Property Management		Linear	1.076.10	Hours
Factors	1210	hrs		0.88934 [SYS 061400] .88934200 - Svstem							
750	STRAIGHT TIME BASE		P080	HEALTH PHYSICISTS		C101S	Health & Safety		Linear	401.98	Hours
Factors	452	hrs		0.88934 [SYS 061400] .88934200 - Svstem							
750	STRAIGHT TIME BASE		P170	OTHER ADMINISTRATIVE & PROFE		C270S	Property Management		Linear	4.829.13	Hours
Factors	5430	hrs		0.88934 [SYS 061400] .88934200 - Svstem							
751	OVERTIME BASE & PRE.		L050	MISSION SUP SPEC I (CBLFAB.DSP.		KE10H	Indust/Site Svcs Steelworkers		Linear	284.59	Hours
Factors	320	HRS		0.88934 [SYS 061400] .88934200 - Svstem							
A52	TENERA		P170	OTHER ADMINISTRATIVE & PROFE		C270S	Property Management		Linear	256.664.70	Dollars
Factors	282159	\$		1.02283 -- FY00 Escalation --							
0.88934 [SYS 061400] .88934200 - Svstem											

**Line Item 2 - excess Mission Support**

BOE	Historical Data Source - P&I Oct 99 - MAR 00/ODC REPORT/CHARGE # NCX90002/4/6/13/ CE A5C/H/M/L Item Desc - Property Distribution OTHER DIRECT COSTS Breakdown of Historical Data: Item - OTHER DIRECT COSTS Units - Dollars Unit Cost - C270S A5C Operating Supplies (Consumable supplies, boxes, stretch wrap, tape, paper, tags, office suplies, safety shoes, gloves, safety glasses, etc) \$14,000/yr C241S A5H FREIGHT CHARGES \$8000 C106S A5L GSA Vehicle Leases 3 vehicles * \$333/vehicle/month * 12 months = \$12,000 C270S A5L TRAILER LEASES 5 TRAILERS @ \$765/MO *12 MO = 9180/YR C270S A5L 4 PORTALET @ \$70/MO * 12 MO = 3360/YR C270S A5M PROFESSIONAL MEMBERSHIPS, CERTIFICATIONS, TRAVEL \$5360  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.				
-----	---	--	--	--	--

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
-----------	--------------	-------	------------	-------	----------	-------

WBS No: 1EBD0201  
Activity ID: 1EBD212000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

A5C	SUPPLIES	0000	NONE	C270S	Property Management	Linear	12.637.55	Dollars
Factors	14000 \$		1.015 -- FY00 Escalation --					
A5H	SUBCONTRACTED SRVS	0000	NONE	C241S	Traffic Management	Linear	7.277.17	Dollars
Factors	8000 \$		1.02283 -- FY00 Escalation --					
A5L	RENTALS	0000	NONE	C106S	Business Management Office	Linear	10.832.19	Dollars
Factors	12000 \$		1.015 -- FY00 Escalation --					
A5L	RENTALS	0000	NONE	C270S	Property Management	Linear	11.319.63	Dollars
Factors	12540 \$		1.015 -- FY00 Escalation --					
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C270S	Property Management	Linear	4.766.87	Dollars
Factors	5360 \$							
0.88934 [SYS 061400] .88934200 - Svstem								

**Line Item 3 - Prop Dist Computer Enhancements**

**BOE**

Estimators Experience - this is a combination of FY99 costs and standard schedule costs  
Experience Item Desc -  
Breakdown of Cost Data:  
Item -  
Units -  
1 Canon fax machine replacement w/3yr warranty 2400 A5C  
2 COMPUTER SYSTEMS WITH PRINTERS @ \$4,100 EA = \$8200 A5C  
10 RAM upgrades \$2000 A5C  
  
Unit Cost - \$12,600/yr  
Unit Cost Adjustment factor -none  
Revised Unit Cost - none  
Basis for adjustment -none  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	C270S	Property Management	Linear	11.373.79	Dollars
Factors	12600 Dollars		1.015 -- FY00 Escalation --					
0.88934 [SYS 061400] .88934200 - Svstem								

**Line Item 5 - CSSO SUPPORT**

**BOE**

Vendor Name - DYN I&ET  
Vendor Quote - \$58,080  
Quote Received by - Judy Haugh  
Date Received - 1/25/00  
Item being quoted - Computer System Security Officer support  
Other Info -  
Availability - readily available  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A59	DYNCORP I&ET	0000	NONE	C270S	Property Management	Linear	51.652.98	Dollars
Factors	58080 dollars							
0.88934 [SYS 061400] .88934200 - Svstem								

**Line Item 6 - Gas Cylinder Disposal**

**BOE**

Vendor Name - TENERA  
Vendor Quote - \$7100/MO\*12 MO = \$85200  
Quote Received by - Dianne Fisher  
Date Received - 5/1/00  
Item being quoted - Gas cylinder disposal  
Other Info -  
Availability -



WBS No: 1EBD0201  
Activity ID: 1EBD212000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A52	TENERA		0000	NONE	C270S	Property Management	Linear	75.771.94	Dollars
	Factors		85200	\$						

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item SYS - Contingency And Escalation**

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	121.060.80	Dollars
	Factors 121061 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	55.960.24	Dollars
	Factors 55960.2 Dollars									

Activity ID: 1EBD213000 Description: Excess Prop Rpt; Surplus Prop Disp FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	prop dist Core Mission	1.00	each	HC	24.299	24.299	558.159	256.665	0	814.824	193.123	1.007.947
2	excess Mission Support	1.00	each	HC	0	0	0	46.833	0	46.833	0	46.833
3	Prop Dist Computer Enhancements	1.00	ea	EE	0	0	0	11.374	0	11.374	0	11.374
5	CSSO SUPPORT	1.00	each	VQ	0	0	0	51.653	0	51.653	0	51.653
6	Gas Cylinder Disposal	1.00	each	VQ	0	0	0	75.772	0	75.772	0	75.772
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	327.397	327.397	0	327.397
Total for Activity 1EBD213000:						24.299	558.159	442.297	327.397	1.327.852	193.123	1.520.975

**Line Item 1 - prop dist Core Mission**

BOE		Historical Data Source - P&I Oct 99 - MAR 00/CHARGE # NCX90002/4/6/9/13/ CE 750/751 Item Desc - Property Distribution Core mission Breakdown of Historical Data: Item - 2/3 FTE PROP MGR 3 FTE PROPERTY LEADS 3 FTE PROPERTY SPECIALIST 8 FTE MISSION SUPPORT SPECIALIST 1 320 HRS Overtime for MSS I .25 FTE RAD ENGR DEPT C101S \$288.6K A52 contract for technical support/disposal services Unit Cost -
		This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I /CBLFAB.DSP.	KE10H	Indust/Site Svcs Steelworkers	Linear	12.877.67	Hours
Factors	14480	hrs	0.88934 [SYS 061400] .88934200 - Svstem						
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C270S	Property Management	Linear	4.829.13	Hours	
Factors	5430	hrs	0.88934 [SYS 061400] .88934200 - Svstem						
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	C270S	Property Management	Linear	1.076.10	Hours	
Factors	1210	hrs	0.88934 [SYS 061400] .88934200 - Svstem						
750	STRAIGHT TIME BASE	P080	HEALTH PHYSICISTS	C101S	Health & Safety	Linear	401.98	Hours	
Factors	452	hrs	0.88934 [SYS 061400] .88934200 - Svstem						
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C270S	Property Management	Linear	4.829.13	Hours	
Factors	5430	hrs	0.88934 [SYS 061400] .88934200 - Svstem						

WBS No: 1EBD0201  
Activity ID: 1EBD213000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

751	OVERTIME BASE & PRE.	L050	MISSION SUP SPEC I (CBLFAB.DSP.	KE10H	Indust/Site Svcs Steelworkers	Linear	284.59	Hours
Factors	320 HRS							
						0.88934	[SYS 061400]	.88934200 - Svstem
A52	TENERA	P170	OTHER ADMINISTRATIVE & PROFE	C270S	Property Management	Linear	256.664.70	Dollars
Factors	282159 \$		1.02283 -- FY00 Escalation --					
						0.88934	[SYS 061400]	.88934200 - Svstem

**Line Item 2 - excess Mission Support**

BOE	Historical Data Source - P&I Oct 99 - MAR 00/ODC REPORT/CHARGE # NCX90002/4/6/13/ CE A5C/H/M/L Item Desc - Property Distribution OTHER DIRECT COSTS Breakdown of Historical Data: Item - OTHER DIRECT COSTS Units - Dollars Unit Cost - C270S A5C Operating Supplies (Consumable supplies, boxes, stretch wrap, tape, paper, tags, office suplies, safety shoes, gloves, safety glasses, etc) \$14,000/yr C241S A5H FREIGHT CHARGES \$8000 C106S A5L GSA Vehicle Leases 3 vehicles * \$333/vehicle/month * 12 months = \$12,000 C270S A5L TRAILER LEASES 5 TRAILERS @ \$765/MO *12 MO = 9180/YR C270S A5L 4 PORTALET @ \$70/MO * 12 MO = 3360/YR C270S A5M PROFESSIONAL MEMBERSHIPS, CERTIFICATIONS, TRAVEL \$5360  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
-----	--	--	--	--	--	--	--	--

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000 NONE	C270S Property Management	Linear	12.637.55	Dollars
Factors	14000 \$	1.015 -- FY00 Escalation --				
				0.88934	[SYS 061400]	.88934200 - Svstem
A5H	SUBCONTRACTED SRVS	0000 NONE	C241S Traffic Management	Linear	7.277.17	Dollars
Factors	8000 \$	1.02283 -- FY00 Escalation --				
				0.88934	[SYS 061400]	.88934200 - Svstem
A5L	RENTALS	0000 NONE	C106S Business Management Office	Linear	10.832.19	Dollars
Factors	12000 \$	1.015 -- FY00 Escalation --				
				0.88934	[SYS 061400]	.88934200 - Svstem
A5L	RENTALS	0000 NONE	C270S Property Management	Linear	11.319.63	Dollars
Factors	12540 \$	1.015 -- FY00 Escalation --				
				0.88934	[SYS 061400]	.88934200 - Svstem
A5M	TRAVEL/TRAIN/RELOCAT	0000 NONE	C270S Property Management	Linear	4.766.87	Dollars
Factors	5360 \$					
				0.88934	[SYS 061400]	.88934200 - Svstem

**Line Item 3 - Prop Dist Computer Enhancements**

BOE	Estimators Experience - this is a combination of FY99 costs and standard schedule costs Experience Item Desc - Breakdown of Cost Data: Item - Units - 1 Canon fax machine replacement w/3yr warranty 2400 A5C 2 COMPUTER SYSTEMS WITH PRINTERS @ \$4,100 EA = \$8200 A5C 10 RAM upgrades \$2000 A5C  Unit Cost - \$12,600/yr Unit Cost Adjustment factor -none Revised Unit Cost - none Basis for adjustment -none  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
-----	---	--	--	--	--	--	--	--

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
-----------	--------------	-------	------------	-------	----------	-------

WBS No: 1EBD0201  
Activity ID: 1EBD213000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EBD  
\*

Starts In FY \*

A5C	SUPPLIES	0000	NONE	C270S	Property Management	Linear	11.373.79	Dollars
Factors	12600 Dollars	1.015	-- FY00 Escalation --					

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 5 - CSSO SUPPORT**

BOE	Vendor Name - DYN I&ET Vendor Quote - \$58,080 Quote Received by - Judy Haugh Date Received - 1/25/00 Item being quoted - Computer System Security Officer support Other Info - Availability - readily available  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
-----	---	--	--	--	--	--	--	--	--	--	--	--

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A59	DYNCORP I&ET	0000 NONE	C270S Property Management	Linear	51.652.98	Dollars
Factors	58080 dollars					

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 6 - Gas Cylinder Disposal**

BOE	Vendor Name - TENERA Vendor Quote - \$7100/MO*12 MO = \$85200 Quote Received by - Dianne Fisher Date Received - 5/1/00 Item being quoted - Gas cylinder disposal Other Info - Availability -  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
-----	---	--	--	--	--	--	--	--	--	--	--	--

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A52	TENERA	0000 NONE	C270S Property Management	Linear	75.771.94	Dollars
Factors	85200 \$					

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item SYS - Contingency And Escalation**

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	235.866.80	Dollars
	Factors		235867 Dollars							
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	91.529.90	Dollars
	Factors		91529.9 Dollars							

Activity ID: 1EBD214000 Description: Excess Prop Rpt: Surplus Prop Disp FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	prop dist Core Mission	1.00	each	HC	24.299	24.299	558.159	256.665	0	814.824	157.401	972.224
2	excess Mission Support	1.00	each	HC	0	0	0	46.833	0	46.833	0	46.833
3	Prop Dist Computer Enhancements	1.00	ea	EE	0	0	0	11.374	0	11.374	0	11.374
5	CSSO SUPPORT	1.00	each	VQ	0	0	0	51.653	0	51.653	0	51.653
6	Gas Cylinder Disposal	1.00	each	VQ	0	0	0	75.772	0	75.772	0	75.772
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	163.985	163.985	0	163.985
Total for Activity 1EBD214000:						24.299	558.159	442.297	163.985	1.164.440	157.401	1.321.841

**Line Item 1 - prop dist Core Mission**

BOE	Historical Data Source - P&I Oct 99 - MAR 00/CHARGE # NCX90002/4/6/9/13/ CE 750/751 Item Desc - Property Distribution Core mission Breakdown of Historical Data: Item - 2/3 FTE PROP MGR 3 FTE PROPERTY LEADS 3 FTE PROPERTY SPECIALIST											
-----	--	--	--	--	--	--	--	--	--	--	--	--

WBS No: 1EBD0201  
Activity ID: 1EBD214000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \* Starts In FY \*

8 FTE MISSION SUPPORT SPECIALIST 1 320 HRS Overtime for MSS I .25 FTE RAD ENGR DEPT C101S \$288.6K A52 contract for technical support/disposal services Unit Cost -  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
--	--	--	--	--	--	--

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB.DSP.	KE10H	Indust/Site Srvs Steelworkers	Linear	12.877.67	Hours
Factors 14480 hrs		0.88934 [SYS 061400] .88934200 - Svsstem						
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C270S	Property Management	Linear	4.829.13	Hours
Factors 5430 hrs		0.88934 [SYS 061400] .88934200 - Svsstem						
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	C270S	Property Management	Linear	1.076.10	Hours
Factors 1210 hrs		0.88934 [SYS 061400] .88934200 - Svsstem						
750	STRAIGHT TIME BASE	P080	HEALTH PHYSICISTS	C101S	Health & Safety	Linear	401.98	Hours
Factors 452 hrs		0.88934 [SYS 061400] .88934200 - Svsstem						
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C270S	Property Management	Linear	4.829.13	Hours
Factors 5430 hrs		0.88934 [SYS 061400] .88934200 - Svsstem						
751	OVERTIME BASE & PRE.	L050	MISSION SUP SPEC I (CBLFAB.DSP.	KE10H	Indust/Site Srvs Steelworkers	Linear	284.59	Hours
Factors 320 HRS		0.88934 [SYS 061400] .88934200 - Svsstem						
A52	TENERA	P170	OTHER ADMINISTRATIVE & PROFE	C270S	Property Management	Linear	256.664.70	Dollars
Factors 282159 \$		1.02283 -- FY00 Escalation --						
		0.88934 [SYS 061400] .88934200 - System						

**Line Item 2 - excess Mission Support**

BOE

Historical Data Source - P&I Oct 99 - MAR 00/ODC REPORT/CHARGE # NCX90002/4/6/13/ CE A5C/H/M/L

Item Desc - Property Distribution OTHER DIRECT COSTS

Breakdown of Historical Data:

Item - OTHER DIRECT COSTS

Units - Dollars

Unit Cost -

C270S A5C Operating Supplies (Consumable supplies, boxes, stretch wrap, tape, paper, tags, office suplies, safety shoes, gloves, safety glasses, etc)

\$14,000/yr

C241S A5H FREIGHT CHARGES \$8000

C106S A5L GSA Vehicle Leases

3 vehicles \* \$333/vehicle/month \* 12 months = \$12,000

C270S A5L TRAILER LEASES

5 TRAILERS @ \$765/MO \*12 MO = 9180/YR

C270S A5L 4 PORTALET @ \$70/MO \* 12 MO = 3360/YR

C270S A5M PROFESSIONAL MEMBERSHIPS, CERTIFICATIONS, TRAVEL \$5360

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	C270S	Property Management	Linear	12.637.55	Dollars
Factors 14000 \$		1.015 -- FY00 Escalation --						
A5H	SUBCONTRACTED SRVS	0000	NONE	C241S	Traffic Management	Linear	7.277.17	Dollars
Factors 8000 \$		1.02283 -- FY00 Escalation --						
		0.88934 [SYS 061400] .88934200 - Svsstem						

WBS No: 1EBD0201  
Activity ID: 1EBD214000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

A5L	RENTALS	0000	NONE	C106S	Business Management Office	Linear	10.832.19	Dollars
Factors	12000 \$	1.015	-- FY00 Escalation --					
A5L	RENTALS	0000	NONE	C270S	Property Management	Linear	11.319.63	Dollars
Factors	12540 \$	1.015	-- FY00 Escalation --					
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C270S	Property Management	Linear	4.766.87	Dollars
Factors	5360 \$							
						0.88934	[SYS 061400] .88934200 - Svstem	

**Line Item 3 - Prop Dist Computer Enhancements**

BOE

Estimators Experience - this is a combination of FY99 costs and standard schedule costs  
Experience Item Desc -  
Breakdown of Cost Data:  
Item -  
Units -  
1 Canon fax machine replacement w/3yr warranty 2400 A5C  
2 COMPUTER SYSTEMS WITH PRINTERS @ \$4,100 EA = \$8200 A5C  
10 RAM upgrades \$2000 A5C  
  
Unit Cost - \$12,600/yr  
Unit Cost Adjustment factor -none  
Revised Unit Cost - none  
Basis for adjustment -none

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES		0000	NONE	C270S	Property Management	Linear	11.373.79	Dollars
Factors	12600	Dollars	1.015	-- FY00 Escalation --					
							0.88934	[SYS 061400] .88934200 - System	

**Line Item 5 - CSSO SUPPORT**

BOE

Vendor Name - DYN I&ET  
Vendor Quote - \$58,080  
Quote Received by - Judy Haugh  
Date Received - 1/25/00  
Item being quoted - Computer System Security Officer support  
Other Info -  
Availability - readily available

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A59	DYNCORP I&ET		0000	NONE	C270S	Property Management	Linear	51,652.98	Dollars
Factors	58080 dollars								
							0.88934	[SYS 061400] .88934200 - System	

**Line Item 6 - Gas Cylinder Disposal**

BOE

Vendor Name - TENERA  
Vendor Quote - \$7100/MO\*12 MO = \$85200  
Quote Received by - Dianne Fisher  
Date Received - 5/1/00  
Item being quoted - Gas cylinder disposal  
Other Info -  
Availability -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A52	TENERA		0000	NONE	C270S	Property Management	Linear	75.771.94	Dollars
Factors	85200	\$							

0.88934 [SYS 061400] .88934200 - Svstem

WBS No: 1EBD0201  
Activity ID: 1EBD214000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	52,811.46 Dollars
Factors		52811.5 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	111,173.10 Dollars
Factors		111173 Dollars					

Activity ID: 1EBD215000 Description: Excess Prop Rpt; Surplus Prop Disp FY05-2

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	prop dist Core Mission	1.00	each	HC	12.149	12.149	279.079	128.332	0	407.412	97.120	504.531
2	excess Mission Support	1.00	each	HC	0	0	0	23.417	0	23.417	0	23.417
5	CSSO SUPPORT	1.00	each	VQ	0	0	0	25.826	0	25.826	0	25.826
6	Gas Cylinder Disposal	1.00	each	VQ	0	0	0	37.886	0	37.886	0	37.886
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	352.795	352.795	0	352.795
Total for Activity 1EBD215000:						12.149	279.079	215.462	352.795	847.336	97.120	944.456

**Line Item 1 - prop dist Core Mission**

**BOE**

Historical Data Source - P&I Oct 99 - MAR 00/CHARGE # NCX90002/4/6/9/13/ CE 750/751  
Item Desc - Property Distribution Core mission  
Breakdown of Historical Data:  
Item - 2/3 FTE PROP MGR  
3 FTE PROPERTY LEADS  
3 FTE PROPERTY SPECIALIST  
8 FTE MISSION SUPPORT SPECIALIST 1  
320 HRS Overtime for MSS I  
.25 FTE RAD ENGR DEPT C101S  
\$288.6K A52 contract for technical support/disposal services  
Unit Cost -  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB.DSP.	KE10H	Indust/Site Svcs Steelworkers	Linear	6.438.84 Hours
Factors		14480 hrs 0.5 1/2 vr 0.88934 [SYS 061400] .88934200 - System					
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C270S	Property Management	Linear	2.414.56 Hours
Factors		5430 hrs 0.5 1/2 vr 0.88934 [SYS 061400] .88934200 - System					
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	C270S	Property Management	Linear	538.05 Hours
Factors		1210 hrs 0.5 1/2 vr 0.88934 [SYS 061400] .88934200 - System					
750	STRAIGHT TIME BASE	P080	HEALTH PHYSICISTS	C101S	Health & Safety	Linear	200.99 Hours
Factors		452 hrs 0.5 1/2 yr 0.88934 [SYS 061400] .88934200 - System					
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C270S	Property Management	Linear	2.414.56 Hours
Factors		5430 hrs 0.5 1/2 vr 0.88934 [SYS 061400] .88934200 - System					
751	OVERTIME BASE & PRE.	L050	MISSION SUP SPEC I (CBLFAB.DSP.	KE10H	Indust/Site Svcs Steelworkers	Linear	142.29 Hours
Factors		320 HRS 0.5 1/2 yr 0.88934 [SYS 061400] .88934200 - System					
A52	TENERA	P170	OTHER ADMINISTRATIVE & PROFE	C270S	Property Management	Linear	128.332.40 Dollars
Factors		282159 \$ 1.02283 -- FY00 Escalation -- 0.5 1/2 vr 0.88934 [SYS 061400] .88934200 - System					

**Line Item 2 - excess Mission Support**

**BOE**

Historical Data Source - P&I Oct 99 - MAR 00/ODC REPORT/CHARGE # NCX90002/4/6/13/ CE A5C/H/M/L

WBS No: 1EBD0201  
Activity ID: 1EBD215000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \* *Starts In FY* \*

Item Desc - Property Distribution OTHER DIRECT COSTS  
Breakdown of Historical Data:  
Item - OTHER DIRECT COSTS  
Units - Dollars  
Unit Cost -  
C270S A5C Operating Supplies (Consumable supplies, boxes, stretch wrap, tape, paper, tags, office suplies, safety shoes, gloves, safety glasses, etc)  
\$14,000/yr  
C241S A5H FREIGHT CHARGES \$8000  
C106S A5L GSA Vehicle Leases  
3 vehicles \* \$333/vehicle/month \* 12 months = \$12,000  
C270S A5L TRAILER LEASES  
5 TRAILERS @ \$765/MO \*12 MO = 9180/YR  
C270S A5L 4 PORTALET @ \$70/MO \* 12 MO = 3360/YR  
C270S A5M PROFESSIONAL MEMBERSHIPS, CERTIFICATIONS, TRAVEL \$5360

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	C270S	Property Management	Linear	6.318.77 Dollars
Factors	14000 \$	1.015	-- FY00 Escalation --	0.5	1/2 vr	0.88934 [SYS 061400] .88934200 - Svstem	
A5H	SUBCONTRACTED SRVS	0000	NONE	C241S	Traffic Management	Linear	3.638.58 Dollars
Factors	8000 \$	1.02283	-- FY00 Escalation --	0.5	1/2 vr	0.88934 [SYS 061400] .88934200 - Svstem	
A5L	RENTALS	0000	NONE	C106S	Business Management Office	Linear	5.416.09 Dollars
Factors	12000 \$	1.015	-- FY00 Escalation --	0.5	1/2 vr	0.88934 [SYS 061400] .88934200 - Svstem	
A5L	RENTALS	0000	NONE	C270S	Property Management	Linear	5.659.82 Dollars
Factors	12540 \$	1.015	-- FY00 Escalation --	0.5	1/2 vr	0.88934 [SYS 061400] .88934200 - Svstem	
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C270S	Property Management	Linear	2.383.44 Dollars
Factors	5360 \$	0.5	1/2 vr	0.88934 [SYS 061400] .88934200 - Svstem			

**Line Item 5 - CSSO SUPPORT**

BOE	Vendor Name - DYN I&ET Vendor Quote - \$58,080 Quote Received by - Judy Haugh Date Received - 1/25/00 Item being quoted - Computer System Security Officer support Other Info - Availability - readily available  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
-----	---

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A59	DYNCORP I&ET	0000	NONE	C270S	Property Management	Linear	25.826.49 Dollars
Factors	58080 dollars	0.5	1/2 vr	0.88934 [SYS 061400] .88934200 - Svstem			

**Line Item 6 - Gas Cylinder Disposal**

BOE	Vendor Name - TENERA Vendor Quote - \$7100/MO*12 MO = \$85200 Quote Received by - Dianne Fisher Date Received - 5/1/00 Item being quoted - Gas cylinder disposal Other Info - Availability -  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
-----	---

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
-----------	--	--------------	-------	------------	-------	----------	-------

WBS No: 1EBD0201  
Activity ID: 1EBD215000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EBD  
\*

A52	TENERA	0000	NONE	C270S	Property Management	Linear	37.885.97	Dollars
Factors	85200	\$	0.5	1/2 vr				

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	246.867.90	Dollars
Factors	246868 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	105.927.30	Dollars
Factors	105927 Dollars							

Activity ID: 1EXXXD2140 Description: Excess Prop Rpt: Surplus Prop Disp FY05-1

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	prop dist Core Mission	0.68	each	HC	24.299	16.447	377.793	173.725	0	551.518	131.472	682.990
2	excess Mission Support	0.68	each	HC	0	0	0	31.699	0	31.699	0	31.699
3	Prop Dist Computer Enhancements	0.68	ea	EE	0	0	0	7.698	0	7.698	0	7.698
5	CSSO SUPPORT	0.68	each	VQ	0	0	0	34.962	0	34.962	0	34.962
6	Gas Cylinder Disposal	0.68	each	VQ	0	0	0	51.287	0	51.287	0	51.287
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	427.960	427.960	0	427.960
Total for Activity 1EXXXD2140:						16.447	377.793	299.371	427.960	1.105.124	131.472	1.236.596

**Line Item 1 - prop dist Core Mission**

**BOE**

Historical Data Source - P&I Oct 99 - MAR 00/CHARGE # NCX90002/4/6/9/13/ CE 750/751  
Item Desc - Property Distribution Core mission  
Breakdown of Historical Data:  
Item - 2/3 FTE PROP MGR  
3 FTE PROPERTY LEADS  
3 FTE PROPERTY SPECIALIST  
8 FTE MISSION SUPPORT SPECIALIST 1  
320 HRS Overtime for MSS I  
.25 FTE RAD ENGR DEPT C101S  
\$288.6K A52 contract for technical support/disposal services  
Unit Cost -  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units	
750	STRAIGHT TIME BASE		L050	MISSION SUP SPEC I (CBLFAB.DSP.		KE10H	Indust/Site Srvs Steelworkers	Linear	12.877.67	Hours
Factors	14480 hrs		0.88934 [SYS 061400] .88934200 - System							
750	STRAIGHT TIME BASE		M010	FOREMEN / TEAM LEADS / GROUP		C270S	Property Management	Linear	4.829.13	Hours
Factors	5430 hrs		0.88934 [SYS 061400] .88934200 - System							
750	STRAIGHT TIME BASE		M040	MANAGERS (GRADE 64 - 68)		C270S	Property Management	Linear	1.076.10	Hours
Factors	1210 hrs		0.88934 [SYS 061400] .88934200 - System							
750	STRAIGHT TIME BASE		P080	HEALTH PHYSICISTS		C101S	Health & Safety	Linear	401.98	Hours
Factors	452 hrs		0.88934 [SYS 061400] .88934200 - System							
750	STRAIGHT TIME BASE		P170	OTHER ADMINISTRATIVE & PROFE		C270S	Property Management	Linear	4.829.13	Hours
Factors	5430 hrs		0.88934 [SYS 061400] .88934200 - System							
751	OVERTIME BASE & PRE.		L050	MISSION SUP SPEC I (CBLFAB.DSP.		KE10H	Indust/Site Srvs Steelworkers	Linear	284.59	Hours
Factors	320 HRS		0.88934 [SYS 061400] .88934200 - System							



WBS No: 1EBD0201  
Activity ID: 1EXXXD2140

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EBD  
\*

Starts In FY \*

A52	TENERA	P170	OTHER ADMINISTRATIVE & PROFE	C270S	Property Management	Linear	256.664.70	Dollars
Factors	282159	\$	1.02283 -- FY00 Escalation --					
						0.88934	[SYS 061400]	.88934200 - Svstem

**Line Item 2 - excess Mission Support**

BOE	Historical Data Source - P&I Oct 99 - MAR 00/ODC REPORT/CHARGE # NCX90002/4/6/13/ CE A5C/H/M/L Item Desc - Property Distribution OTHER DIRECT COSTS Breakdown of Historical Data: Item - OTHER DIRECT COSTS Units - Dollars Unit Cost - C270S A5C Operating Supplies (Consumable supplies, boxes, stretch wrap, tape, paper, tags, office suplies, safety shoes, gloves, safety glasses, etc) \$14,000/yr C241S A5H FREIGHT CHARGES \$8000 C106S A5L GSA Vehicle Leases 3 vehicles * \$333/vehicle/month * 12 months = \$12,000 C270S A5L TRAILER LEASES 5 TRAILERS @ \$765/MO *12 MO = 9180/YR C270S A5L 4 PORTALET @ \$70/MO * 12 MO = 3360/YR C270S A5M PROFESSIONAL MEMBERSHIPS, CERTIFICATIONS, TRAVEL \$5360  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
-----	---	--	--	--	--	--	--	--

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	C270S	Property Management	Linear	12.637.55	Dollars
Factors	14000	\$	1.015	-- FY00 Escalation --					
							0.88934	[SYS 061400]	.88934200 - Svstem
	A5H	SUBCONTRACTED SRVS	0000	NONE	C241S	Traffic Management	Linear	7.277.17	Dollars
Factors	8000	\$	1.02283	-- FY00 Escalation --					
							0.88934	[SYS 061400]	.88934200 - Svstem
	A5L	RENTALS	0000	NONE	C106S	Business Management Office	Linear	10.832.19	Dollars
Factors	12000	\$	1.015	-- FY00 Escalation --					
							0.88934	[SYS 061400]	.88934200 - Svstem
	A5L	RENTALS	0000	NONE	C270S	Property Management	Linear	11.319.63	Dollars
Factors	12540	\$	1.015	-- FY00 Escalation --					
							0.88934	[SYS 061400]	.88934200 - Svstem
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C270S	Property Management	Linear	4.766.87	Dollars
Factors	5360	\$							
							0.88934	[SYS 061400]	.88934200 - Svstem

**Line Item 3 - Prop Dist Computer Enhancements**

BOE	Estimators Experience - this is a combination of FY99 costs and standard schedule costs Experience Item Desc - Breakdown of Cost Data: Item - Units - 1 Canon fax machine replacement w/3yr warranty 2400 A5C 2 COMPUTER SYSTEMS WITH PRINTERS @ \$4,100 EA = \$8200 A5C 10 RAM upgrades \$2000 A5C  Unit Cost - \$12,600/yr Unit Cost Adjustment factor -none Revised Unit Cost - none Basis for adjustment -none  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
-----	---	--	--	--	--	--	--	--

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	C270S	Property Management	Linear	11.373.79	Dollars
Factors	12600	Dollars	1.015	-- FY00 Escalation --					
							0.88934	[SYS 061400]	.88934200 - Svstem

WBS No: 1EBD0201  
Activity ID: 1EXXXD2140

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

**Line Item 5 - CSSO SUPPORT**

BOE	Vendor Name - DYN I&ET Vendor Quote - \$58,080 Quote Received by - Judy Haugh Date Received - 1/25/00 Item being quoted - Computer System Security Officer support Other Info - Availability - readily available  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
-----	---	--	--	--	--	--	--	--	--	--	--	--

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A59	DYNCORP I&ET		0000	NONE	C270S	Property Management	Linear	51.652.98	Dollars
	Factors	58080	dollars							

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item 6 - Gas Cylinder Disposal**

BOE	Vendor Name - TENERA Vendor Quote - \$7100/MO*12 MO = \$85200 Quote Received by - Dianne Fisher Date Received - 5/1/00 Item being quoted - Gas cylinder disposal Other Info - Availability -  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
-----	---	--	--	--	--	--	--	--	--	--	--	--

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A52	TENERA		0000	NONE	C270S	Property Management	Linear	75.771.94	Dollars
	Factors		85200	\$						

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item SYS - Contingency And Escalation**

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	302.689.50	Dollars
	Factors 302690 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	125.270.30	Dollars
	Factors 125270 Dollars									

WBS No:	1EBD0202	Title:	Projects								
Activity ID:	1EBD221000	Description:	AMPP Funded Projects FY00	Cost Risk	2	Schedule Risk	2				

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
444	Be Removal B444	1.00	each	HC	0	0	0	527.591	0	527.591	0	527.591
GAS	Gas Cylinder Waste Disposition	1.00	each	EE	0	0	0	26.601	0	26.601	0	26.601
PTF	Pending Transfer Fund	1.00	each	HC	0	0	0	447.877	0	447.877	0	447.877
Total for Activity 1EBD221000:						0	0	1.002.069	0	1.002.069	0	1.002.069

**Line Item 444 - Be Removal B444**

BOE	The Asset Management Pilot Program (AMPP) provides the vehicle to collect revenues generated from the sale o excess government properts and to allocate the revenue to specific projects. All funded projects for the disposal of excess property are to accelerate closure of RFETS.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
-----	--	--	--	--	--	--	--	--	--	--	--	--

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K260S	Site Operations	Linear	527.591.00	Dollars
	Factors 714000 Dollars								

0.73892 [SYS 061300] 0.738923 - Target

**Line Item GAS - Gas Cylinder Waste Disposition**

BOE	The Asset Management Pilot Program (AMPP) provides the vehicle to collect revenues generated from the sale o excess government properts and to allocate the											
-----	---	--	--	--	--	--	--	--	--	--	--	--

WBS No: 1EBD0202  
Activity ID: 1EBD221000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \* Starts In FY \*

revenue to specific projects. All funded projects for the disposal of excess property are to accelerate closure of RFETS.  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K260S	Site Operations	Linear	26.601.23	Dollars

Factors 36000 Dollars

0.73892 [SYS 061300] 0.738923 - Target

**Line Item PTF - Pending Transfer Fund**

**BOE** The Asset Management Pilot Program (AMPP) provides the vehicle to collect revenues generated from the sale o excess government properts and to allocate the revenue to specific projects. All funded projects for the disposal of excess property are to accelerate closure of RFETS.  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K260S	Site Operations	Linear	447.876.80	Dollars

Factors 606121 Dollars

0.73892 [SYS 061300] 0.738923 - Target

Activity ID: 1EBD221100 Description: AMPP Funded Projects FY01

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SP26E01A60	ADMINISTRATIVE OVERSIGHT (AMPP)	1.00	each	HC	0	0	0	0	0	0	0	0
Total for Activity 1EBD221100:						0	0	0	0	0	0	0

**Line Item SP26E01A60 - ADMINISTRATIVE OVERSIGHT (AMPP)**

**BOE** The Asset Management Pilot Program (AMPP) provides the vehicle to collect revenues generated from the sale o excess government properts and to allocate the revenue to specific projects. All funded projects for the disposal of excess property are to accelerate closure of RFETS.  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K260S	Site Operations	Linear	0.00	Dollars

Factors 0 DOLLARS

1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Activity ID: 1EBD221200 Description: AMPP Funded Projects FY02

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SP26E02A60	ADMINISTRATIVE OVERSIGHT (AMPP)	1.00	each	HC	0	0	0	0	0	0	0	0
Total for Activity 1EBD221200:						0	0	0	0	0	0	0

**Line Item SP26E02A60 - ADMINISTRATIVE OVERSIGHT (AMPP)**

**BOE** The Asset Management Pilot Program (AMPP) provides the vehicle to collect revenues generated from the sale o excess government properts and to allocate the revenue to specific projects. All funded projects for the disposal of excess property are to accelerate closure of RFETS.  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K260S	Site Operations	Linear	0.00	Dollars

Factors 0 DOLLARS

1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Activity ID: 1EBD221300 Description: AMPP Funded Projects FY03

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SP26E03A60	ADMINISTRATIVE OVERSIGHT (AMPP)	1.00	each	HC	0	0	0	0	0	0	0	0
Total for Activity 1EBD221300:						0	0	0	0	0	0	0

**Line Item SP26E03A60 - ADMINISTRATIVE OVERSIGHT (AMPP)**

**BOE** The Asset Management Pilot Program (AMPP) provides the vehicle to collect revenues generated from the sale o excess government properts and to allocate the revenue to specific projects. All funded projects for the disposal of excess property are to accelerate closure of RFETS.

WBS No: 1EBD0202  
Activity ID: 1EBD221300

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE		K260S	Site Operations	Linear	0.00	Dollars
Factors	0	DOLLARS	1.02283	-- FY00 Escalation --					

0.88934 [SYS 061400] 88934200 - System

WBS No: 1EBD03 Title: Roads & Grounds  
Activity ID: 1EBD300300 Description: Maintain Plant & Road Service FY00 3rd Qtr

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Supervision and CTR Support	1.00	ea	HC	166	166	4,570	0	0	4,570	2,230	6,800
200	Non-Labor Support	1.00	ea	HC	0	0	0	46,578	0	46,578	0	46,578
Total for Activity 1EBD300300:						166	4,570	46,578	0	51,148	2,230	53,379

**Line Item 100 - Supervision and CTR Support**

**BOE**  
(There is no direct labor charged to this activity).  
It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract.

FY00 Requirements are assumed to be the same as FY98.  
Historical Data Source - 1998 Historical data available on site.  
Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.  
Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY00  
Item - Supv. & CTR support  
Units - 1 Lot  
Unit Cost - 224 Hrs/Qtr. (750)  
Unit Cost Adjustment factor - None  
Revised Unit Cost - None  
Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP		C100S	Closure Site Services	Linear	165.52	Hours
Factors	224	Hrs							

0.73892 [SYS 061300] 0.738923 - Target

**Line Item 200 - Non-Labor Support**

**BOE**

FY00 Requirements are assumed to be the same as FY98.  
Historical Data Source - 1998 Historical data available on site.  
Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.  
Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY00  
Item - Non-Labor support.  
Units - 1 Lot  
Unit Cost - \$289,331.00 Dollars (FY99)  
Unit Cost Adjustment factor - \$16,346  
Revised Unit Cost - \$305,677  
Basis for adjustment - Additional leased equipment

FY99:  
-\$218,155 for general laborer support (A5H) (T-P Enterprises)  
-\$54,060 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE, ie. Plows, Back Hoes, Tractors, Lawn Mowers, Pumps.  
-\$5,000 for vehicle leases (A5L)+\$16,346  
-\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging.(A5H)

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
-----------	--	--------------	-------	--	------------	--	-------	----------	-------

WBS No: 1EBD03  
Activity ID: 1EBD300300

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

A5C	SUPPLIES	0000	NONE	C230S	NG Logistic Operations	Linear	5.077.07	Dollars
Factors	6870.9	dollars fcp8102	1	-- FY00 Escalation --				
A5H	SUBCONTRACTED SRVS	0000	NONE	C230S	NG Logistic Operations	Linear	18.356.94	Dollars
Factors	1.02283	-- FY00 Escalation --	220803	dollars	0.11			
A5H	SUBCONTRACTED SRVS	0000	NONE	C230S	NG Logistic Operations	Linear	6.211.10	Dollars
Factors	8218	Dollars	1.02283	-- FY00 Escalation --				
A5L	RENTALS	0000	NONE	C230S	NG Logistic Operations	Linear	16.009.65	Dollars
Factors	1.015	-- FY00 Escalation --	21346	dollars				
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C230S	NG Logistic Operations	Linear	923.65	Dollars
Factors	1250	Dollars						

Activity ID: 1EBD300400 Description: Maintain Plant & Road Service FY00 4th Qtr

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Supervision and CTR Support	1.00	ea	VQ	168	168	4.631	0	0	4.631	2.260	6.891
200	Non-Labor Support	1.00	ea	VQ	0	0	0	183.194	0	183.194	0	183.194
Total for Activity 1EBD300400:						168	4.631	183.194	0	187.825	2.260	190.085

**Line Item 100 - Supervision and CTR Support**

BOE	(There is no direct labor charged to this activity). It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract.  FY00 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site. Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts. Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY00 Item - Supv. & CTR support Units - 1 Lot Unit Cost - 227 Hrs/Qtr. (750) Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - None  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
-----	--

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	C234S Roads & Grounds Maintenance	Linear	167.74	Hours
Factors	227	Hrs				

0.73892 [SYS 061300] 0.738923 - Target

**Line Item 200 - Non-Labor Support**

BOE	FY00 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site. Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts. Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY00 Item - Non-Labor support. Units - 1 Lot Unit Cost - \$250,110 Dollars (FY99) Unit Cost Adjustment factor - \$16,346 Revised Unit Cost - \$266,456 Basis for adjustment - Additional leased equipment  FY99:
-----	---

WBS No: 1EBD03  
Activity ID: 1EBD300400

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

-\$181,572 for general laborer support (A5H) (T-P Enterprises)  
-\$54,070 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE, ie. Plows, Back Hoes, Tractors, Lawn Mowers, Pumps.  
-\$5,000 for vehicle leases (A5L)+\$16,346  
-\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging. (A5H)  
-\$1,250 Travel  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	137.230.80	Dollars
Factors	181572 Dollars	1.02283	-- FY00 Escalation --	0.73892 [SYS 061300] 0.738923 - Target				
A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	27.252.26	Dollars
Factors	36881.1 Dollars fcp8102 ACP5021	1	-- FY00 Escalation --	0.73892 [SYS 061300] 0.738923 - Target				
A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	6.211.10	Dollars
Factors	1.02283 -- FY00 Escalation --	8218	Dollars	0.73892 [SYS 061300] 0.738923 - Target				
A5L	RENTALS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	11.576.11	Dollars
Factors	15666.2 Dollars	1	-- FY00 Escalation --	0.73892 [SYS 061300] 0.738923 - Target				
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	923.65	Dollars
Factors	1250 Dollars	0.73892 [SYS 061300] 0.738923 - Target						
						2 Schedule Risk 2		

Activity ID: 1EBD301100

Description: Maintain Plant and Road Service FY01 1st Qtr

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Supervision and CTR Support	1.00	each	HC	199	199	5,500	0	0	5,500	2,624	8,124
200	Non-Labor Support	1.00	each	HC	0	0	0	248,631	0	248,631	0	248,631
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	13,612	13,612	0	13,612
Total for Activity 1EBD301100:						199	5,500	248,631	13,612	267,743	2,624	270,367

**Line Item 100 - Supervision and CTR Support**

**BOE**

It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract. (No direct labor assigned to this activity)  
FY01 Requirements are assumed to be the same as FY98.  
Historical Data Source - 1998 Historical data available on site.  
Historical Data Source - The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY01  
Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.  
Breakdown of Historical Data:  
Item - Supv. & CTR Suooort  
Units - 1 Lot  
Unit Cost - 224 Hrs/Qtr. (750)  
Unit Cost Adjustment factor - None  
Revised Unit Cost - None  
Basis for adjustment - None  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C234S	Roads & Grounds Maintenance	Linear	199.21	Hours
Factors	224 Hrs	0.88934 [SYS 061400] .88934200 - Svstem						

**Line Item 200 - Non-Labor Support**

**BOE**

FY01 Requirements are assumed to be the same as FY98.  
Historical Data Source - 1998 Historical data available on site.  
Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

WBS No: 1EBD03  
Activity ID: 1EBD301200

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY01  
Item - Non-Labor support.  
Units - 1 Lot  
Unit Cost - \$257,639.00 Dollars (FY99)  
Unit Cost Adjustment factor - \$16,346  
Revised Unit Cost - \$273,985  
Basis for adjustment - Additional leased equipment  
FY99:  
\$182,236 for general laborer support (A5H) (T-P Enterprises)  
\$54,060 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE, ie. Plows, Back Hoes, Tractors, Lawn Mowers, Pumps.  
\$11,875 for vehicle leases (A5L)+16,346  
\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging.(A5H)  
\$1,250 Travel Expense for offsite seminars and or technical training.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	48.799.00Dollars
Factors	54060	Dollars	1.015	-- FY00 Escalation --	0.88934	[SYS 061400] .88934200 - Svstem	
A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	7.475.47Dollars
Factors	8218	Dollars	1.02283	-- FY00 Escalation --	0.88934	[SYS 061400] .88934200 - Svstem	
A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	165.770.20Dollars
Factors	182236	Dollars	1.02283	-- FY00 Escalation --	0.88934	[SYS 061400] .88934200 - Svstem	
A5L	RENTALS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	25.474.59Dollars
Factors	28221	Dollars	1.015	-- FY00 Escalation --	0.88934	[SYS 061400] .88934200 - Svstem	
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	1.111.68Dollars
Factors	1250	Dollars			0.88934	[SYS 061400] .88934200 - Svstem	

**Line Item SYS - Contingency And Escalation**

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	8.213.05Dollars
Factors	8213.05	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	5.398.98Dollars
Factors	5398.98	Dollars					

Activity ID: 1EBD301200 Description: Maintain Plant & Road Service FY01 2nd Qtr

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Supervision and CTR Support	1.00	ea	HC	199	199	5.500	0	0	5.500	2.624	8.124
200	Non-Labor Support	1.00	ea	HC	0	0	0	248.631	0	248.631	0	248.631
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	13.612	13.612	0	13.612
Total for Activity 1EBD301200:						199	5.500	248.631	13.612	267.743	2.624	270.367

**Line Item 100 - Supervision and CTR Support**

BOE	
It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract.	
FY01 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site. Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts. Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY01 Item - Supv. & CTR support Units - 1 Lot	



WBS No: 1EBD03  
Activity ID: 1EBD301200

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \* Starts In FY \*

Unit Cost - 224 Hrs/Qtr. (750)  
Unit Cost Adjustment factor - None  
Revised Unit Cost - None  
Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	C234S Roads & Grounds Maintenance	Linear	199.21	Hours

Factors 224 Hrs

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item 200 - Non-Labor Support**

BOE		FY01 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site. Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts. Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY01 Item - Non-Labor support. Units - 1 Lot Unit Cost - \$257,639.00 Dollars (FY99) Unit Cost Adjustment factor - \$16,346 Revised Unit Cost - \$273,985 Basis for adjustment - Additional leased equipment FY99: \$179,588 for general laborer support (A5H) (T-P Enterprises) \$54,060 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE, ie. Plows, Back Hoes, Tractors, Lawn Mowers, Pumps. \$11,875 for vehicle leases (A5L)+ \$16,346 \$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging. (A5H) \$1,250 Travel Expense for offsite seminars and or technical training.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					
-----	--	--	--	--	--	--	--

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000 NONE	C234S Roads & Grounds Maintenance	Linear	48.799.00	Dollars
Factors		54060 dollars	1.015 -- FY00 Escalation --	0.88934 [SYS 061400] .88934200 - Svstem			
	A5H	SUBCONTRACTED SRVS	0000 NONE	C234S Roads & Grounds Maintenance	Linear	7.475.47	Dollars
Factors		8218 Dollars	1.02283 -- FY00 Escalation --	0.88934 [SYS 061400] .88934200 - Svstem			
	A5H	SUBCONTRACTED SRVS	0000 NONE	C234S Roads & Grounds Maintenance	Linear	165.770.20	Dollars
Factors		182236 dollars	1.02283 -- FY00 Escalation --	0.88934 [SYS 061400] .88934200 - Svstem			
	A5L	RENTALS	0000 NONE	C234S Roads & Grounds Maintenance	Linear	25.474.59	Dollars
Factors		28221 dollars	1.015 -- FY00 Escalation --	0.88934 [SYS 061400] .88934200 - Svstem			
	A5M	TRAVEL/TRAIN/RELOCAT	0000 NONE	C234S Roads & Grounds Maintenance	Linear	1.111.68	Dollars
Factors		1250 Dollars		0.88934 [SYS 061400] .88934200 - Svstem			

**Line Item SYS - Contingency And Escalation**

BOE							
Resources		Cost Element	Skill	Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	8.213.05	Dollars
Factors		8213.05 Dollars					
	ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	5.398.98	Dollars
Factors		5398.98 Dollars					

Activity ID: 1EBD301300 Description: Maintain Plant & Road Service FY01 3rd Qtr

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
-----------	-------------	----------	-------	-----	-------	-------------	------------	----------------	-------------	-------------	-------------	------------



WBS No: 1EBD03  
Activity ID: 1EBD301300

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost	Starts In FY	
100	Supervision and CTR Support	1.00	ea	HC	199	199	5,500	0	0	5,500	2,624	8,124
200	Non-Labor Support	1.00	ea	HC	0	0	0	277,507	0	277,507	0	277,507
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	15,143	15,143	0	15,143
Total for Activity 1EBD301300:						199	5,500	277,507	15,143	298,150	2,624	300,774

**Line Item 100 - Supervision and CTR Support**

BOE	(There is no direct labor charged to this activity). It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract.  FY01 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site. Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts. Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY01 Item - Supv. & CTR support Units - 1 Lot Unit Cost - 224 Hrs/Qtr. (750) Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - None  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
-----	--

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	C234S Roads & Grounds Maintenance	Linear	199.21	Hours
Factors	224 Hrs					

0.88934 [SYS 061400] .88934200 - Ssystem

**Line Item 200 - Non-Labor Support**

BOE	FY01 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site. Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts. Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY01 Item - Non-Labor support. Units - 1 Lot Unit Cost - \$289,331.00 Dollars (FY99) Unit Cost Adjustment factor - \$16,346 Revised Unit Cost - \$305,677 Basis for adjustment - Additional leased equipment  FY99: -\$218,155 for general laborer support (A5H) (T-P Enterprises) -\$54,060 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE, ie. Plows, Back Hoes, Tractors, Lawn Mowers, Pumps. -\$5,000 for vehicle leases (A5L)+\$16,346 -\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Riggng.(A5H)  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
-----	--

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5C SUPPLIES	0000 NONE	C234S Roads & Grounds Maintenance	Linear	48,799.00	Dollars
Factors	54060 dollars	1.015 -- FY00 Escalation --				
	A5H SUBCONTRACTED SRVS	0000 NONE	C234S Roads & Grounds Maintenance	Linear	7,475.47	Dollars
Factors	8218 Dollars	1.02283 -- FY00 Escalation --				
	A5H SUBCONTRACTED SRVS	0000 NONE	C234S Roads & Grounds Maintenance	Linear	200,852.50	Dollars
Factors	220803 dollars	1.02283 -- FY00 Escalation --				

0.88934 [SYS 061400] .88934200 - Ssystem

0.88934 [SYS 061400] .88934200 - Ssystem

0.88934 [SYS 061400] .88934200 - Ssystem

WBS No: 1EBD03  
Activity ID: 1EBD301300

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EBD  
\*

Starts In FY \*

A5L	RENTALS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	19,268.65	Dollars
Factors	21346	dollars	1.015	-- FY00 Escalation --				

A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	1,111.68	Dollars
Factors	1250	Dollars						
						0.88934	[SYS 061400] .88934200 - Svsstem	

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	9,136.75	Dollars
Factors	9136.75 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	6,006.19	Dollars
Factors	6006.19 Dollars							

Activity ID: 1EBD301400 Description: Maintain Plant & Road Service FY01 4th Qtr

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Supervision and CTR Support	1.00	ea	VQ	202	202	5,574	0	0	5,574	2,659	8,233
200	Non-Labor Support	1.00	ea	VQ	0	0	0	241,830	0	241,830	0	241,830
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	13,257	13,257	0	13,257
Total for Activity 1EBD301400:						202	5,574	241,830	13,257	260,661	2,659	263,320

**Line Item 100 - Supervision and CTR Support**

**BOE**

(There is no direct labor charged to this activity). It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract.  FY01 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site. Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts. Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY01 Item - Supv. & CTR support Units - 1 Lot Unit Cost - 227 Hrs/Qtr. (750) Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - None  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
--

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C234S	Roads & Grounds Maintenance	Linear	201.88	Hours
Factors	227	Hrs						

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 200 - Non-Labor Support**

**BOE**

FY01 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site. Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts. Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY01 Item - Non-Labor support. Units - 1 Lot Unit Cost - \$250,110 Dollars (FY99) Unit Cost Adjustment factor - \$16,346 Revised Unit Cost - \$266,456 Basis for adjustment - Additional leased equipment  FY99: -\$181,572 for general laborer support (A5H) (T-P Enterprises)
---

WBS No: 1EBD03  
Activity ID: 1EBD301400

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

- \$54,070 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE, ie. Plows, Back Hoes, Tractors, Lawn Mowers, Pumps.  
- \$5,000 for vehicle leases (A5L) + \$16,346  
- \$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging. (A5H)  
- \$1,250 Travel  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES		0000	NONE	C234S	Roads & Grounds Maintenance	Linear	48.808.02	Dollars
Factors	54070	Dollars	1.015 -- FY00 Escalation --				0.88934 [SYS 061400]	.88934200 - Svsstem	
A5H	SUBCONTRACTED SRVS		0000	NONE	C234S	Roads & Grounds Maintenance	Linear	165.166.20	Dollars
Factors	181572	Dollars	1.02283 -- FY00 Escalation --				0.88934 [SYS 061400]	.88934200 - Svsstem	
A5H	SUBCONTRACTED SRVS		0000	NONE	C234S	Roads & Grounds Maintenance	Linear	7.475.47	Dollars
Factors	8218	Dollars	1.02283 -- FY00 Escalation --				0.88934 [SYS 061400]	.88934200 - Svsstem	
A5L	RENTALS		0000	NONE	C234S	Roads & Grounds Maintenance	Linear	19.268.65	Dollars
Factors	21346	Dollars	1.015 -- FY00 Escalation --				0.88934 [SYS 061400]	.88934200 - Svsstem	
A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE	C234S	Roads & Grounds Maintenance	Linear	1.111.68	Dollars
Factors	1250	Dollars					0.88934 [SYS 061400]	.88934200 - Svsstem	

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	7.998.99	Dollars
Factors	7998.99	Dollars							
ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	5.258.26	Dollars
Factors	5258.26	Dollars							

Activity ID: 1EBD302100

Description: Maintain Plant and Road Service FY02 1st Qtr

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Supervision and CTR Support	1.00	each	HC	199	199	5.500	0	0	5.500	1.942	7.442
200	Non-Labor Support	1.00	each	HC	0	0	0	248.631	0	248.631	0	248.631
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	38.273	38.273	0	38.273
Total for Activity 1EBD302100:						199	5.500	248.631	38.273	292.405	1.942	294.346

**Line Item 100 - Supervision and CTR Support**

**BOE**

It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract. (No direct labor assigned to this activity)  
FY02 Requirements are assumed to be the same as FY98.  
Historical Data Source - 1998 Historical data available on site.  
Historical Data Source - The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY02  
Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.  
Breakdown of Historical Data:  
Item - Supv. & CTR Suooort  
Units - 1 Lot  
Unit Cost - 224 Hrs/Qtr. (750)  
Unit Cost Adjustment factor - None  
Revised Unit Cost - None  
Basis for adjustment - None  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units
--------------	--	--	-------	--	------------	--	-------	----------	-------

WBS No: 1EBD03  
Activity ID: 1EBD302100

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C234S	Roads & Grounds Maintenance	Linear	199.21	Hours
Factors	224	Hrs						

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 200 - Non-Labor Support**

**BOE**

FY02 Requirements are assumed to be the same as FY98.  
Historical Data Source - 1998 Historical data available on site.  
Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.  
Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY02  
Item - Non-Labor support.  
Units - 1 Lot  
Unit Cost - \$257,639.00 Dollars (FY99)  
Unit Cost Adjustment factor - \$16,346  
Revised Unit Cost - \$273,985  
Basis for adjustment - Additional leased equipment  
FY99:  
\$182,236 for general laborer support (A5H) (T-P Enterprises)  
\$54,060 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE, ie. Plows, Back Hoes, Tractors, Lawn Mowers, Pumps.  
\$11,875 for vehicle leases (A5L)+16,346  
\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging.(A5H)  
\$1,250 Travel Expense for offsite seminars and or technical training.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
A5C SUPPLIES	0000 NONE	C234S Roads & Grounds Maintenance	Linear	48.799.00	Dollars
Factors	54060 Dollars	1.015 -- FY00 Escalation --			
			0.88934 [SYS 061400] .88934200 - Svsstem		
A5H SUBCONTRACTED SRVS	0000 NONE	C234S Roads & Grounds Maintenance	Linear	165.770.20	Dollars
Factors	182236 Dollars	1.02283 -- FY00 Escalation --			
			0.88934 [SYS 061400] .88934200 - Svsstem		
A5H SUBCONTRACTED SRVS	0000 NONE	C234S Roads & Grounds Maintenance	Linear	7.475.47	Dollars
Factors	8218 Dollars	1.02283 -- FY00 Escalation --			
			0.88934 [SYS 061400] .88934200 - Svsstem		
A5L RENTALS	0000 NONE	C234S Roads & Grounds Maintenance	Linear	25.474.59	Dollars
Factors	28221 Dollars	1.015 -- FY00 Escalation --			
			0.88934 [SYS 061400] .88934200 - Svsstem		
A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	C234S Roads & Grounds Maintenance	Linear	1.111.68	Dollars
Factors	1250 Dollars				
			0.88934 [SYS 061400] .88934200 - Svsstem		

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	26.306.82	Dollars
Factors	26306.8 Dollars				
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	11.966.65	Dollars
Factors	11966.7 Dollars				

Activity ID: 1EBD302200 Description: Maintain Plant & Road Service FY02 2nd Qtr

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Supervision and CTR Support	1.00	ea	HC	199	199	5.500	0	0	5.500	1.942	7.442
200	Non-Labor Support	1.00	ea	HC	0	0	0	248.631	0	248.631	0	248.631
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	38.273	38.273	0	38.273
Total for Activity 1EBD302200:						199	5.500	248.631	38.273	292.405	1.942	294.346

**Line Item 100 - Supervision and CTR Support**

**BOE**

It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract.

WBS No: 1EBD03  
Activity ID: 1EBD302200

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

FY02 Requirements are assumed to be the same as FY98.  
Historical Data Source - 1998 Historical data available on site.  
Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.  
Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY02  
Item - Supv. & CTR support  
Units - 1 Lot  
Unit Cost - 224 Hrs/Qtr. (750)  
Unit Cost Adjustment factor - None  
Revised Unit Cost - None  
Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C234S	Roads & Grounds Maintenance	Linear	199.21	Hours
Factors 224 Hrs									

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item 200 - Non-Labor Support**

**BOE**

FY02 Requirements are assumed to be the same as FY98.  
Historical Data Source - 1998 Historical data available on site.  
Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.  
Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY02  
Item - Non-Labor support.  
Units - 1 Lot  
Unit Cost - \$257,639.00 Dollars (FY99)  
Unit Cost Adjustment factor - \$16,346  
Revised Unit Cost - \$273,985  
Basis for adjustment - Additional leased equipment  
FY99:  
\$179,588 for general laborer support (A5H) (T-P Enterprises)  
\$54,060 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE, ie. Plows, Back Hoes, Tractors, Lawn Mowers, Pumps.  
\$11,875 for vehicle leases (A5L)+ \$16,346  
\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging. (A5H)  
\$1,250 Travel Expense for offsite seminars and or technical training.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	48.799.00	Dollars
Factors 54060 dollars 1.015 -- FY00 Escalation --									
0.88934 [SYS 061400] .88934200 - Svstem									
Factors 182236 dollars 1.02283 -- FY00 Escalation --									
0.88934 [SYS 061400] .88934200 - Svstem									
Factors 8218 Dollars 1.02283 -- FY00 Escalation --									
0.88934 [SYS 061400] .88934200 - Svstem									
Factors 28221 dollars 1.015 -- FY00 Escalation --									
0.88934 [SYS 061400] .88934200 - Svstem									
Factors 1250 Dollars									

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item SYS - Contingency And Escalation**

**BOE**

WBS No: 1EBD03  
Activity ID: 1EBD302200

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	26.306.82	Dollars
Factors 26306.8 Dollars									
ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	11.966.65	Dollars
Factors 11966.7 Dollars									

Activity ID: 1EBD302300 Description: Maintain Plant & Road Service FY02 3rd Qtr

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Supervision and CTR Support	1.00	ea	HC	199	199	5.500	0	0	5.500	1.942	7.442
200	Non-Labor Support	1.00	ea	HC	0	0	0	277.507	0	277.507	0	277.507
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	42.589	42.589	0	42.589
Total for Activity 1EBD302300:						199	5.500	277.507	42.589	325.597	1.942	327.539

**Line Item 100 - Supervision and CTR Support**

BOE	(There is no direct labor charged to this activity). It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract.  FY02 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site. Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts. Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY02 Item - Supv. & CTR support Units - 1 Lot Unit Cost - 224 Hrs/Qtr. (750) Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - None  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
-----	--

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		M010	FOREMEN / TEAM LEADS / GROUP	C234S	Roads & Grounds Maintenance	Linear	199.21	Hours
Factors 224 Hrs									

0.88934 [SYS 061400] .88934200 - System

**Line Item 200 - Non-Labor Support**

BOE	FY02 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site. Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts. Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY02 Item - Non-Labor support. Units - 1 Lot Unit Cost - \$289,331.00 Dollars (FY99) Unit Cost Adjustment factor - \$16,346 Revised Unit Cost - \$305,677 Basis for adjustment - Additional leased equipment  FY99: -\$218,155 for general laborer support (A5H) (T-P Enterprises) -\$54,060 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE, ie. Plows, Back Hoes, Tractors, Lawn Mowers, Pumps. -\$5,000 for vehicle leases (A5L)+\$16,346 -\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging.(A5H)  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
-----	---

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES		0000	NONE	C234S	Roads & Grounds Maintenance	Linear	48.799.00	Dollars
Factors 54060 dollars 1.015 -- FY00 Escalation --									

0.88934 [SYS 061400] .88934200 - System

WBS No: 1EBD03  
Activity ID: 1EBD302300

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EBD  
\*

Starts In FY \*

A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	200.852.50	Dollars
Factors	220803	dollars	1.02283	-- FY00 Escalation --				
						0.88934	[SYS 061400] .88934200 - Svstem	
A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	7.475.47	Dollars
Factors	8218	Dollars	1.02283	-- FY00 Escalation --				
						0.88934	[SYS 061400] .88934200 - Svstem	
A5L	RENTALS	0000	NONE	C232S	NG Vehicle/Equip Maintenance	Linear	19.268.65	Dollars
Factors	21346	dollars	1.015	-- FY00 Escalation --				
						0.88934	[SYS 061400] .88934200 - Svstem	
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	1.111.68	Dollars
Factors	1250	Dollars						
						0.88934	[SYS 061400] .88934200 - Svstem	

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

	Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department		Linear	29.273.35	Dollars
Factors	29273.4	Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department		Linear	13.316.08	Dollars
Factors	13316.1	Dollars							

Activity ID: 1EBD302400 Description: Maintain Plant & Road Service FY02 4th Qtr

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Supervision and CTR Support	1.00	ea	VQ	202	202	5.574	0	0	5.574	1.968	7.542
200	Non-Labor Support	1.00	ea	VQ	0	0	0	241.830	0	241.830	0	241.830
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	37.272	37.272	0	37.272
Total for Activity 1EBD302400:						202	5.574	241.830	37.272	284.676	1.968	286.643

**Line Item 100 - Supervision and CTR Support**

**BOE**

(There is no direct labor charged to this activity). It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract.  FY02 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site. Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts. Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY02 Item - Supv. & CTR support Units - 1 Lot Unit Cost - 227 Hrs/Qtr. (750) Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - None  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
--

**Resources**

	Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C234S	Roads & Grounds Maintenance		Linear	201.88	Hours
Factors	227	Hrs							
						0.88934	[SYS 061400] .88934200 - Svstem		

**Line Item 200 - Non-Labor Support**

**BOE**

FY02 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site. Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts. Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY02 Item - Non-Labor support.
--



WBS No: 1EBD03  
Activity ID: 1EBD302400

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

Units - 1 Lot  
Unit Cost - \$250,110 Dollars (FY99)  
Unit Cost Adjustment factor - \$16,346  
Revised Unit Cost - \$266,456  
Basis for adjustment - Additional leased equipment

FY99:  
-\$181,572 for general laborer support (A5H) (T-P Enterprises)  
-\$54,070 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE, ie. Plows, Back Hoes, Tractors, Lawn Mowers, Pumps.  
-\$5,000 for vehicle leases (A5L)+\$16,346  
-\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging.(A5H)  
-\$1,250 Travel

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES		0000	NONE	C234S	Roads & Grounds Maintenance	Linear	48.808.02	Dollars
Factors 54070 Dollars 1.015 -- FY00 Escalation --									
0.88934 [SYS 061400] .88934200 - Svsstem									
A5H	SUBCONTRACTED SRVS		0000	NONE	C234S	Roads & Grounds Maintenance	Linear	165.166.20	Dollars
Factors 181572 Dollars 1.02283 -- FY00 Escalation --									
0.88934 [SYS 061400] .88934200 - Svsstem									
A5H	SUBCONTRACTED SRVS		0000	NONE	C234S	Roads & Grounds Maintenance	Linear	7.475.47	Dollars
Factors 8218 Dollars 1.02283 -- FY00 Escalation --									
0.88934 [SYS 061400] .88934200 - Svsstem									
A5L	RENTALS		0000	NONE	C232S	NG Vehicle/Equip Maintenance	Linear	19.268.65	Dollars
Factors 21346 Dollars 1.015 -- FY00 Escalation --									
0.88934 [SYS 061400] .88934200 - Svsstem									
A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE	C234S	Roads & Grounds Maintenance	Linear	1.111.68	Dollars
Factors 1250 Dollars									
0.88934 [SYS 061400] .88934200 - Svsstem									

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	25.618.39	Dollars
Factors 25618.4 Dollars									
ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	11.653.49	Dollars
Factors 11653.5 Dollars									

Activity ID: 1EBD303100

Description: Maintain Plant and Road Service FY03 1st Qtr

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Supervision and CTR Support	1.00	each	HC	199	199	5.500	0	0	5.500	1.903	7.403
200	Non-Labor Support	1.00	each	HC	0	0	0	194.420	0	194.420	0	194.420
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	55.955	55.955	0	55.955
Total for Activity 1EBD303100:						199	5.500	194.420	55.955	255.875	1.903	257.778

**Line Item 100 - Supervision and CTR Support**

**BOE**

It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract. (No direct labor assigned to this activity)  
FY03 Requirements are assumed to be the same as FY98.  
Historical Data Source - 1998 Historical data available on site.  
Historical Data Source - The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY03  
Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.  
Breakdown of Historical Data:  
Item - Supv. & CTR Suooort  
Units - 1 Lot



WBS No: 1EBD03  
Activity ID: 1EBD303100

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

Unit Cost - 224 Hrs/Qtr. (750)  
Unit Cost Adjustment factor - None  
Revised Unit Cost - None  
Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		M010	FOREMEN / TEAM LEADS / GROUP	C234S	Roads & Grounds Maintenance	Linear	199.21	Hours

Factors 224 Hrs

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 200 - Non-Labor Support**

**BOE**

FY03 Requirements are assumed to be the same as FY98.  
Historical Data Source - 1998 Historical data available on site.  
Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.  
Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY03  
Item - Non-Labor support.  
Units - 1 Lot  
Unit Cost - \$257,639.00 Dollars (FY99)  
Unit Cost Adjustment factor - \$16,346  
Revised Unit Cost - \$273,985  
Basis for adjustment - Additional leased equipment  
FY99:  
\$182,236 for general laborer support (A5H) (T-P Enterprises)  
\$54,060 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE, ie. Plows, Back Hoes, Tractors, Lawn Mowers, Pumps.  
\$11,875 for vehicle leases (A5L)+16,346  
\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging. (A5H)  
\$1,250 Travel Expense for offsite seminars and or technical training.  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES		0000	NONE	C234S	Roads & Grounds Maintenance	Linear	39.039.20	Dollars

Factors 43248 Dollars 1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - Svsstem

A5H	SUBCONTRACTED SRVS		0000	NONE	C234S	Roads & Grounds Maintenance	Linear	132.616.30	Dollars
-----	--------------------	--	------	------	-------	-----------------------------	--------	------------	---------

Factors 145789 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - Svsstem

A5H	SUBCONTRACTED SRVS		0000	NONE	C234S	Roads & Grounds Maintenance	Linear	1.495.46	Dollars
-----	--------------------	--	------	------	-------	-----------------------------	--------	----------	---------

Factors 1644 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - Svsstem

A5L	RENTALS		0000	NONE	C232S	NG Vehicle/Equip Maintenance	Linear	20.379.85	Dollars
-----	---------	--	------	------	-------	------------------------------	--------	-----------	---------

Factors 22577 Dollars 1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - Svsstem

A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE	C234S	Roads & Grounds Maintenance	Linear	889.34	Dollars
-----	----------------------	--	------	------	-------	-----------------------------	--------	--------	---------

Factors 1000 Dollars

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	40.478.02	Dollars

Factors 40478.0 Dollars

ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	15.476.89	Dollars
-----	------------	--	------	------	-------	---------------	--------	-----------	---------

Factors 15476.9 Dollars

Activity ID: 1EBD303200

Description: Maintain Plant & Road Service FY03 2nd Qtr

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
-----------	-------------	----------	-------	----------	------------------	-------------------	------------------	---------------------	--------------------------	------------------	-------------	------------

WBS No: 1EBD03  
Activity ID: 1EBD303200

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter: \* Starts In FY \*

100	Supervision and CTR Support	1.00	ea	HC	199	199	5,500	0	0	5,500	1.903	7,403
200	Non-Labor Support	1.00	ea	HC	0	0	0	194,420	0	194,420	0	194,420
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	55,955	55,955	0	55,955
Total for Activity 1EBD303200:						199	5,500	194,420	55,955	255,875	1.903	257,778

**Line Item 100 - Supervision and CTR Support**

BOE	It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract.  FY03 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site. Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts. Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY03 Item - Supv. & CTR support Units - 1 Lot Unit Cost - 224 Hrs/Qtr. (750) Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - None  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
-----	--	--	--	--	--	--	--	--	--	--	--	--

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	C234S Roads & Grounds Maintenance	Linear	199.21	Hours
Factors	224 Hrs					

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item 200 - Non-Labor Support**

BOE	FY03 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site. Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts. Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY03 Item - Non-Labor support. Units - Dollars Unit Cost - \$257,639.00 Dollars (FY99) Unit Cost Adjustment factor - \$16,346 Revised Unit Cost - \$219,188 Basis for adjustment - Additional leased equipment FY99: \$179,588 for general laborer support (A5H) (T-P Enterprises) \$54,060 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE, ie. Plows, Back Hoes, Tractors, Lawn Mowers, Pumps. \$11,875 for vehicle leases (A5L)+ \$16,346 \$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging.(A5H) \$1,250 Travel Expense for offsite seminars and or technical training.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
-----	---	--	--	--	--	--	--	--	--	--	--	--

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5C SUPPLIES	0000 NONE	C234S Roads & Grounds Maintenance	Linear	39.039.20	Dollars
Factors	43248 dollars	1.015 -- FY00 Escalation --				
	A5H SUBCONTRACTED SRVS	0000 NONE	C234S Roads & Grounds Maintenance	Linear	132.616.30	Dollars
Factors	145789 dollars	1.02283 -- FY00 Escalation --				
	A5H SUBCONTRACTED SRVS	0000 NONE	C234S Roads & Grounds Maintenance	Linear	1.495.46	Dollars
Factors	1644 Dollars	1.02283 -- FY00 Escalation --				
	A5L RENTALS	0000 NONE	C232S NG Vehicle/Equip Maintenance	Linear	20.379.85	Dollars
Factors	22577 dollars	1.015 -- FY00 Escalation --				

0.88934 [SYS 061400] .88934200 - Svstem

WBS No: 1EBD03  
Activity ID: 1EBD303200

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EBD  
\*

Starts In FY \*

A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	889.34	Dollars
-----	----------------------	------	------	-------	-----------------------------	--------	--------	---------

Factors 1000 Dollars

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	40.478.02	Dollars

Factors 40478.0 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	15.476.89	Dollars
-----	------------	------	------	-------	---------------	--------	-----------	---------

Factors 15476.9 Dollars

Activity ID: 1EBD303300 Description: Maintain Plant & Road Service FY03 3rd Qtr

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Supervision and CTR Support	1.00	ea	HC	199	199	5.500	0	0	5.500	1.903	7.403
200	Non-Labor Support	1.00	ea	HC	0	0	0	222.006	0	222.006	0	222.006
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	63.603	63.603	0	63.603
Total for Activity 1EBD303300:						199	5.500	222.006	63.603	291.109	1.903	293.012

**Line Item 100 - Supervision and CTR Support**

**BOE**

(There is no direct labor charged to this activity).  
It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract.  
  
FY03 Requirements are assumed to be the same as FY98.  
Historical Data Source - 1998 Historical data available on site.  
Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.  
Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY03  
Item - Supv. & CTR support  
Units - Hours  
Unit Cost - 224 Hrs/Qtr. (750)  
Unit Cost Adjustment factor - None  
Revised Unit Cost - None  
Basis for adjustment - None  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C234S	Roads & Grounds Maintenance	Linear	199.21	Hours

Factors 224 Hrs

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 200 - Non-Labor Support**

**BOE**

FY03 Requirements are assumed to be the same as FY98.  
Historical Data Source - 1998 Historical data available on site.  
Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.  
Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY03  
Item - Non-Labor support.  
Units - Dollars  
Unit Cost - \$289,331.00 Dollars (FY99)  
Unit Cost Adjustment factor - 20%  
Revised Unit Cost - \$244,542  
Basis for adjustment - Additional leased equipment  
  
FY99:  
-\$218,155 for general laborer support (A5H) (T-P Enterprises)  
-\$54,060 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE, ie. Plows, Back Hoes, Tractors, Lawn Mowers, Pumps.  
-\$5,000 for vehicle leases (A5L)+\$16,346  
-\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging.(A5H)

WBS No: 1EBD03  
Activity ID: 1EBD303300

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \* Starts In FY \*

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES		0000	NONE	C234S	Roads & Grounds Maintenance	Linear	39.039.20	Dollars
Factors	43248	dollars	1.015		-- FY00 Escalation --					
	0.88934 [SYS 061400] .88934200 - System									
	A5H	SUBCONTRACTED SRVS		0000	NONE	C234S	Roads & Grounds Maintenance	Linear	160.682.00	Dollars
Factors	176642	dollars	1.02283		-- FY00 Escalation --					
	0.88934 [SYS 061400] .88934200 - System									
	A5H	SUBCONTRACTED SRVS		0000	NONE	C234S	Roads & Grounds Maintenance	Linear	5.980.37	Dollars
Factors	6574.4	Dollars	1.02283		-- FY00 Escalation --					
	0.88934 [SYS 061400] .88934200 - System									
	A5L	RENTALS		0000	NONE	C232S	NG Vehicle/Equip Maintenance	Linear	15.415.10	Dollars
Factors	17077	dollars	1.015		-- FY00 Escalation --					
	0.88934 [SYS 061400] .88934200 - System									
	A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE	C234S	Roads & Grounds Maintenance	Linear	889.34	Dollars
Factors	1000	Dollars								
	0.88934 [SYS 061400] .88934200 - System									

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE		ZDEPT	No Department	Linear	46.010.68	Dollars
Factors	46010.7	Dollars							
ESC	ESCALATION	0000	NONE		ZDEPT	No Department	Linear	17.592.32	Dollars
Factors	17592.3	Dollars							

Activity ID: 1EBD303400 Description: Maintain Plant & Road Service FY03 4th Qtr

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Supervision and CTR Support	1.00	ea	VQ	202	202	5,574	0	0	5,574	1,929	7,503
200	Non-Labor Support	1.00	ea	VQ	0	0	0	193,465	0	193,465	0	193,465
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	55,717	55,717	0	55,717
Total for Activity 1EBD303400:						202	5,574	193,465	55,717	254,756	1,929	256,685

**Line Item 100 - Supervision and CTR Support**

**BOE**

(There is no direct labor charged to this activity).  
It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract.

FY03 Requirements are assumed to be the same as FY98.  
Historical Data Source - 1998 Historical data available on site.  
Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.  
Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY03  
Item - Supv. & CTR support  
Units - Hours  
Unit Cost - 227 Hrs/Qtr. (750)  
Unit Cost Adjustment factor - None  
Revised Unit Cost - None  
Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C234S	Roads & Grounds Maintenance	Linear	201.88	Hours
Factors      227      Hrs									
0.88934    [SYS 061400] .88934200 - System									

WBS No: 1EBD03  
Activity ID: 1EBD303400

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

**Line Item 200 - Non-Labor Support**

**BOE**

FY03 Requirements are assumed to be the same as FY98.  
Historical Data Source - 1998 Historical data available on site.  
Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.  
Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY03  
Item - Non-Labor support.  
Units - Dollars  
Unit Cost - \$250,110 Dollars (FY99)  
Unit Cost Adjustment factor - \$16,346  
Revised Unit Cost - \$213,165  
Basis for adjustment - Additional leased equipment

FY99:  
-\$181,572 for general laborer support (A5H) (T-P Enterprises)  
-\$54,070 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE, ie. Plows, Back Hoes, Tractors, Lawn Mowers, Pumps.  
-\$5,000 for vehicle leases (A5L)+\$16,346  
-\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging. (A5H)  
-\$1,250 Travel

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES		0000	NONE	C234S	Roads & Grounds Maintenance	Linear	39.046.42	Dollars
Factors	43256	Dollars	1.015 -- FY00 Escalation --				0.88934	ISYS 0614001.88934200 - Svsstem	
A5H	SUBCONTRACTED SRVS		0000	NONE	C234S	Roads & Grounds Maintenance	Linear	132.133.30	Dollars
Factors	145258	Dollars	1.02283 -- FY00 Escalation --				0.88934	ISYS 0614001.88934200 - Svsstem	
A5H	SUBCONTRACTED SRVS		0000	NONE	C234S	Roads & Grounds Maintenance	Linear	5.980.37	Dollars
Factors	6574.4	Dollars	1.02283 -- FY00 Escalation --				0.88934	ISYS 0614001.88934200 - Svsstem	
A5L	RENTALS		0000	NONE	C232S	NG Vehicle/Equip Maintenance	Linear	15.415.10	Dollars
Factors	17077	Dollars	1.015 -- FY00 Escalation --				0.88934	ISYS 0614001.88934200 - Svsstem	
A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE	C234S	Roads & Grounds Maintenance	Linear	889.34	Dollars
Factors	1000	Dollars					0.88934	ISYS 0614001.88934200 - Svsstem	

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	40.306.25	Dollars
Factors	40306.3	Dollars							
ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	15.411.21	Dollars
Factors	15411.2	Dollars							

Activity ID: 1EBD304100

Description: Maintain Plant and Road Service FY04 1st Qtr

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Supervision and CTR Support	1.00	each	HC	199	199	5.500	0	0	5.500	1.551	7.051
200	Non-Labor Support	1.00	each	HC	0	0	0	155.536	0	155.536	0	155.536
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	23.215	23.215	0	23.215
Total for Activity 1EBD304100:						199	5.500	155.536	23.215	184.252	1.551	185.803

**Line Item 100 - Supervision and CTR Support**

**BOE**

It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract. (No direct labor

WBS No: 1EBD03  
Activity ID: 1EBD304100

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

assigned to this activity)  
FY04 Requirements are assumed to be the same as FY98.  
Historical Data Source - 1998 Historical data available on site.  
Historical Data Source - The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY04  
Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.  
Breakdown of Historical Data:  
Item - Supv. & CTR Suooort  
Units - 1 Lot  
Unit Cost - 224 Hrs/Qtr. (750)  
Unit Cost Adjustment factor - None  
Revised Unit Cost - None  
Basis for adjustment - None  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	C234S Roads & Grounds Maintenance	Linear	199.21	Hours
Factors	224	Hrs					

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 200 - Non-Labor Support**

BOE  
FY04 Requirements are assumed to be the same as FY98.  
Historical Data Source - 1998 Historical data available on site.  
Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.  
Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY04  
Item - Non-Labor support.  
Units - Dollars  
Unit Cost - \$257,639.00 Dollars (FY99)  
Unit Cost Adjustment factor - 20%  
Revised Unit Cost - \$219,188 Dollars  
Basis for adjustment - Additional leased equipment  
FY99:  
\$182,236 for general laborer support (A5H) (T-P Enterprises)  
\$54,060 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE,ie.Plows, Back Hoes, Tractors, Lawn Mowers, Pumps.  
\$11,875 for vehicle leases (A5L)+16,346  
\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging.(A5H)  
\$1,250 Travel Expense for offsite seminars and or technical training.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000 NONE	C234S Roads & Grounds Maintenance	Linear	31.231.36	Dollars
Factors	34598.4	Dollars	1.015 -- FY00 Escalation --				
	A5H	SUBCONTRACTED SRVS	0000 NONE	C234S Roads & Grounds Maintenance	Linear	106.092.90	Dollars
Factors	116631	Dollars	1.02283 -- FY00 Escalation --				
	A5H	SUBCONTRACTED SRVS	0000 NONE	C234S Roads & Grounds Maintenance	Linear	1.196.18	Dollars
Factors	1315	Dollars	1.02283 -- FY00 Escalation --				
	A5L	RENTALS	0000 NONE	C232S NG Vehicle/Equip Maintenance	Linear	16.304.24	Dollars
Factors	18062	Dollars	1.015 -- FY00 Escalation --				
	A5M	TRAVEL/TRAIN/RELOCAT	0000 NONE	C234S Roads & Grounds Maintenance	Linear	711.47	Dollars
Factors	800	Dollars					

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item SYS - Contingency And Escalation**

BOE

WBS No: 1EBD03  
Activity ID: 1EBD304100

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	7.604.39	Dollars
	Factors 7604.39 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	15.611.04	Dollars
	Factors 15611.0 Dollars								

Activity ID: 1EBD304200 Description: Maintain Plant & Road Service FY04 2nd Qtr

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Supervision and CTR Support	1.00	ea	HC	199	199	5.500	0	0	5.500	1.551	7.051
200	Non-Labor Support	1.00	ea	HC	0	0	0	157.842	0	157.842	0	157.842
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	23.545	23.545	0	23.545
Total for Activity 1EBD304200:						199	5.500	157.842	23.545	186.886	1.551	188.438

**Line Item 100 - Supervision and CTR Support**

BOE	<p>It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract.</p> <p>FY04 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site. Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts. Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY04 Item - Supv. &amp; CTR support Units - Hours Unit Cost - 224 Hrs/Qtr. (750) Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - None</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
-----	--

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C234S	Roads & Grounds Maintenance	Linear	199.21	Hours
	Factors 224 Hrs								

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 200 - Non-Labor Support**

BOE	<p>FY04 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site. Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts. Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY04 Item - Non-Labor support. Units - Dollars Unit Cost - \$257,639.00 Dollars (FY99) Unit Cost Adjustment factor - 20% Revised Unit Cost - \$175,351 Basis for adjustment - D&amp;D schedule</p> <p>FY99: \$179,588 for general laborer support (A5H) (T-P Enterprises) \$54,060 for operating supplies: Salt &amp; Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE,ie.Plows, Back Hoes, Tractors, Lawn Mowers, Pumps. \$11,875 for vehicle leases (A5L)+ \$16,346 \$8,218 Training for T-P employees, ie. OSHA, RAD Worker I &amp; II, Confined Space, Hosting and Rigging.(A5H) \$1,250 Travel Expense for offsite seminars and or technical training.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
-----	--

Resources	Cost Element			Skill			Department			Curve	Quantity	Units	
	A5C	SUPPLIES		0000	NONE		C234S	Roads & Grounds Maintenance			Linear	31.231.36	Dollars
	Factors	34598.4 dollars		1.015		-- FY00 Escalation --							

0.88934 [SYS 061400] .88934200 - Svsstem



WBS No: 1EBD03  
Activity ID: 1EBD304200

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EBD  
\*

Starts In FY \*

A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	106.092.90	Dollars
Factors	116631	dollars	1.02283	-- FY00 Escalation --				

A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	1.196.18	Dollars
Factors	1315	Dollars	1.02283	-- FY00 Escalation --				

A5L	RENTALS	0000	NONE	C232S	NG Vehicle/Equip Maintenance	Linear	18.609.70	Dollars
Factors	20616	dollars	1.015	-- FY00 Escalation --				

A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	711.47	Dollars
Factors	800	Dollars						

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	7.712.21	Dollars
Factors	7712.21	Dollars						

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	15.832.40	Dollars
Factors	15832.4	Dollars						

Activity ID: 1EBD304300 Description: Maintain Plant & Road Service FY04 3rd Qtr

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Supervision and CTR Support	1.00	ea	HC	199	199	5.500	0	0	5.500	1.551	7.051
200	Non-Labor Support	1.00	ea	HC	0	0	0	177.605	0	177.605	0	177.605
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	26.367	26.367	0	26.367
Total for Activity 1EBD304300:						199	5.500	177.605	26.367	209.472	1.551	211.023

**Line Item 100 - Supervision and CTR Support**

**BOE**

(There is no direct labor charged to this activity). It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract.  FY04 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site. Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts. Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY04 Item - Supv. & CTR support Units - Hours Unit Cost - 224 Hrs/Qtr. (750) Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - None  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
--

**Resources**

750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C234S	Roads & Grounds Maintenance	Linear	199.21	Hours
Factors	224	Hrs						

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 200 - Non-Labor Support**

**BOE**

FY04 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site. Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts. Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY04 Item - Non-Labor support.
--



WBS No: 1EBD03  
Activity ID: 1EBD304300

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

Units - Dollars  
Unit Cost - \$289,331.00 Dollars (FY99)  
Unit Cost Adjustment factor - 20%  
Revised Unit Cost - \$195,634  
Basis for adjustment - D&D schedule

FY99:  
-\$218,155 for general laborer support (A5H) (T-P Enterprises)  
-\$54,060 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE, ie. Plows, Back Hoes, Tractors, Lawn Mowers, Pumps.  
-\$5,000 for vehicle leases (A5L)+\$16,346  
-\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging. (A5H)

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	31.231.36	Dollars
Factors	34598.4 dollars	1.015	-- FY00 Escalation --	0.88934 [SYS 061400] .88934200 - Svstem				
A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	128.545.70	Dollars
Factors	141314 dollars	1.02283	-- FY00 Escalation --	0.88934 [SYS 061400] .88934200 - Svstem				
A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	4.783.83	Dollars
Factors	5259 Dollars	1.02283	-- FY00 Escalation --	0.88934 [SYS 061400] .88934200 - Svstem				
A5L	RENTALS	0000	NONE	C232S	NG Vehicle/Equip Maintenance	Linear	12.332.44	Dollars
Factors	13662 dollars	1.015	-- FY00 Escalation --	0.88934 [SYS 061400] .88934200 - Svstem				
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	711.47	Dollars
Factors	800 Dollars	0.88934 [SYS 061400] .88934200 - Svstem						

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	8.636.56	Dollars
Factors	8636.56 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	17.729.99	Dollars
Factors	17730 Dollars							

Activity ID: 1EBD304400 Description: Maintain Plant & Road Service FY04 4th Qtr

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Supervision and CTR Support	1.00	ea	VQ	202	202	5.574	0	0	5.574	1.572	7.146
200	Non-Labor Support	1.00	ea	VQ	0	0	0	154.772	0	154.772	0	154.772
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	23.120	23.120	0	23.120
Total for Activity 1EBD304400:						202	5.574	154.772	23.120	183.465	1.572	185.037

**Line Item 100 - Supervision and CTR Support**

**BOE**

(There is no direct labor charged to this activity).  
It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract.

FY04 Requirements are assumed to be the same as FY98.  
Historical Data Source - 1998 Historical data available on site.  
Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.  
Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY04  
Item - Supv. & CTR support  
Units - Hours  
Unit Cost - 227 Hrs/Qtr. (750)  
Unit Cost Adjustment factor - None

WBS No: 1EBD03  
Activity ID: 1EBD304400

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

Revised Unit Cost - None  
Basis for adjustment - None  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C234S	Roads & Grounds Maintenance	Linear	201.88 Hours
Factors	227	Hrs					

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item 200 - Non-Labor Support**

BOE	FY04 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site. Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts. Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY04 Item - Non-Labor support. Units - Dollars Unit Cost - \$250,110 Dollars (FY99) Unit Cost Adjustment factor - 20% Revised Unit Cost - \$170,532 Basis for adjustment - D&D schedule FY99: -\$181,572 for general laborer support (A5H) (T-P Enterprises) -\$54,070 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE, ie. Plows, Back Hoes, Tractors, Lawn Mowers, Pumps. -\$5,000 for vehicle leases (A5L)+\$16,346 -\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging. (A5H) -\$1,250 Travel  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
-----	--	--	--	--	--	--	--

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	31.237.31 Dollars
Factors	34605	Dollars	1.015 -- FY00 Escalation --				
		0.88934 [SYS 061400] .88934200 - Svstem					
A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	4.783.83 Dollars
Factors	5259	Dollars	1.02283 -- FY00 Escalation --				
		0.88934 [SYS 061400] .88934200 - Svstem					
A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	105.706.70 Dollars
Factors	116206	Dollars	1.02283 -- FY00 Escalation --				
		0.88934 [SYS 061400] .88934200 - Svstem					
A5L	RENTALS	0000	NONE	C232S	NG Vehicle/Equip Maintenance	Linear	12.332.44 Dollars
Factors	13662	Dollars	1.015 -- FY00 Escalation --				
		0.88934 [SYS 061400] .88934200 - Svstem					
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	711.47 Dollars
Factors	800	Dollars					
		0.88934 [SYS 061400] .88934200 - Svstem					

**Line Item SYS - Contingency And Escalation**

BOE							
Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	7.573.05 Dollars
Factors	7573.05	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	15.546.71 Dollars
Factors	15546.7	Dollars					

Activity ID: 1EBD305100 Description: Maintain Plant and Road Service FY05 1st Qtr

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
-----------	-------------	----------	-------	----------	------------------	-------------------	------------------	---------------------	--------------------------	------------------	-------------	------------

WBS No: 1EBD03  
Activity ID: 1EBD305100

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

100	Supervision and CTR Support	1.00	each	HC	199	199	5.500	0	0	5.500	1.914	7.414
200	Non-Labor Support	1.00	each	HC	0	0	0	99.792	0	99.792	0	99.792
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	57.348	57.348	0	57.348
Total for Activity 1EBD305100:						199	5.500	99.792	57.348	162.640	1.914	164.554

**Line Item 100 - Supervision and CTR Support**

**BOE**

It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract. (No direct labor assigned to this activity)  
FY05 Requirements are assumed to be the same as FY98.  
Historical Data Source - 1998 Historical data available on site.  
Historical Data Source - The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05  
Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.  
Breakdown of Historical Data:  
Item - Supv. & CTR Suooort  
Units - 1 Lot  
Unit Cost - 224 Hrs/Qtr. (750)  
Unit Cost Adjustment factor - None  
Revised Unit Cost - None  
Basis for adjustment - None  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		M010	FOREMEN / TEAM LEADS / GROUP	C234S	Roads & Grounds Maintenance	Linear	199.21	Hours

Factors 224 Hrs

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 200 - Non-Labor Support**

**BOE**

FY05 Requirements are assumed to be the same as FY98.  
Historical Data Source - 1998 Historical data available on site.  
Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.  
Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05  
Item - Non-Labor support.  
Units - Dollars  
Unit Cost - \$257,639.00 Dollars (FY99)  
Unit Cost Adjustment factor - 40%  
Revised Unit Cost - \$131,513 Dollars  
Basis for adjustment - Additional leased equipment  
FY99:  
\$182,236 for general laborer support (A5H) (T-P Enterprises)  
\$54,060 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE, ie. Plows, Back Hoes, Tractors, Lawn Mowers, Pumps.  
\$11,875 for vehicle leases (A5L)+16,346  
\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging.(A5H)  
\$1,250 Travel Expense for offsite seminars and or technical training.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES		0000	NONE	C234S	Roads & Grounds Maintenance	Linear	18.738.78	Dollars

Factors 20759 Dollars 1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - Svsstem

A5H	SUBCONTRACTED SRVS		0000	NONE	C234S	Roads & Grounds Maintenance	Linear	63.656.09	Dollars
-----	--------------------	--	------	------	-------	-----------------------------	--------	-----------	---------

Factors 69979 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - Svsstem

A5H	SUBCONTRACTED SRVS		0000	NONE	C234S	Roads & Grounds Maintenance	Linear	7.188.02	Dollars
-----	--------------------	--	------	------	-------	-----------------------------	--------	----------	---------

Factors 7902 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - Svsstem

WBS No: 1EBD03  
Activity ID: 1EBD305100

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

A5L	RENTALS	0000	NONE	C232S	NG Vehicle/Equip Maintenance	Linear	9.782.37	Dollars
Factors	10837	Dollars	1.015	-- FY00 Escalation --				

A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	426.88	Dollars
Factors	480	Dollars						

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	40.739.83	Dollars
Factors	40739.8	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	16.607.95	Dollars
Factors	16608	Dollars						

Activity ID: 1EBD305200 Description: Maintain Plant & Road Service FY05 2nd Qtr

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Supervision and CTR Support	1.00	ea	HC	199	199	5.500	0	0	5.500	1.914	7.414
200	Non-Labor Support	1.00	ea	HC	0	0	0	94.706	0	94.706	0	94.706
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	54.627	54.627	0	54.627
Total for Activity 1EBD305200:						199	5.500	94.706	54.627	154.833	1.914	156.747

**Line Item 100 - Supervision and CTR Support**

**BOE**

It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract.												
FY05 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site. Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts. Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05 Item - Supv. & CTR support Units - Hours Unit Cost - 224 Hrs/Qtr. (750) Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - None  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.												

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C234S	Roads & Grounds Maintenance	Linear	199.21	Hours
Factors	224	Hrs						

0.88934 [SYS 061400] .88934200 - System

**Line Item 200 - Non-Labor Support**

**BOE**

FY05 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site. Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts. Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05 Item - Non-Labor support. Units - Dollars Unit Cost - \$257,639.00 Dollars (FY99) Unit Cost Adjustment factor - 40% Revised Unit Cost - \$105,210 Basis for adjustment - D&D schedule FY99: \$179,588 for general laborer support (A5H) (T-P Enterprises) \$54,060 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE,ie.Plows, Back Hoes, Tractors, Lawn Mowers, Pumps. \$11,875 for vehicle leases (A5L)+ \$16,346												
--	--	--	--	--	--	--	--	--	--	--	--	--

WBS No: 1EBD03  
Activity ID: 1EBD305200

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging.(A5H)  
\$1,250 Travel Expense for offsite seminars and or technical training.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	18.738.78	Dollars

Factors 20759 dollars 1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	63.656.09	Dollars
-----	--------------------	------	------	-------	-----------------------------	--------	-----------	---------

Factors 69979 dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	717.71	Dollars
-----	--------------------	------	------	-------	-----------------------------	--------	--------	---------

Factors 789 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

A5L	RENTALS	0000	NONE	C232S	NG Vehicle/Equip Maintenance	Linear	11.166.18	Dollars
-----	---------	------	------	-------	------------------------------	--------	-----------	---------

Factors 12370 dollars 1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	426.88	Dollars
-----	----------------------	------	------	-------	-----------------------------	--------	--------	---------

Factors 480 Dollars

0.88934 [SYS 061400] .88934200 - System

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	38.806.89	Dollars

Factors 38806.9 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	15.819.97	Dollars
-----	------------	------	------	-------	---------------	--------	-----------	---------

Factors 15820 Dollars

Activity ID: 1EBD305300 Description: Maintain Plant & Road Service FY05 3rd Qtr

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Supervision and CTR Support	1.00	ea	HC	199	199	5.500	0	0	5.500	1.914	7.414
200	Non-Labor Support	1.00	ea	HC	0	0	0	106.563	0	106.563	0	106.563
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	60.970	60.970	0	60.970
Total for Activity 1EBD305300:						199	5.500	106.563	60.970	173.032	1.914	174.946

**Line Item 100 - Supervision and CTR Support**

**BOE**

(There is no direct labor charged to this activity).  
It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract.

FY05 Requirements are assumed to be the same as FY98.  
Historical Data Source - 1998 Historical data available on site.  
Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.  
Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05  
Item - Supv. & CTR support  
Units - Hours  
Unit Cost - 224 Hrs/Qtr. (750)  
Unit Cost Adjustment factor - None  
Revised Unit Cost - None  
Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C234S	Roads & Grounds Maintenance	Linear	199.21	Hours

Factors 224 Hrs

0.88934 [SYS 061400] .88934200 - System

WBS No: 1EBD03  
Activity ID: 1EBD305300

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

**Line Item 200 - Non-Labor Support**

**BOE**

FY05 Requirements are assumed to be the same as FY98.  
Historical Data Source - 1998 Historical data available on site.  
Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.  
Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05  
Item - Non-Labor support.  
Units - Dollars  
Unit Cost - \$289,331.00 Dollars (FY99)  
Unit Cost Adjustment factor - 40%  
Revised Unit Cost - \$117,380  
Basis for adjustment - D&D schedule

FY99:  
-\$218,155 for general laborer support (A5H) (T-P Enterprises)  
-\$54,060 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE, ie. Plows, Back Hoes, Tractors, Lawn Mowers, Pumps.  
-\$5,000 for vehicle leases (A5L)+\$16,346  
-\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging. (A5H)

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE		C234S	Roads & Grounds Maintenance	Linear	18,738.78	Dollars
Factors	20759	dollars	1.015	-- FY00 Escalation --					
							0.88934 [SYS 061400]	.88934200	- System
A5H	SUBCONTRACTED SRVS	0000	NONE		C234S	Roads & Grounds Maintenance	Linear	77,127.40	Dollars
Factors	84788.4	dollars	1.02283	-- FY00 Escalation --					
							0.88934 [SYS 061400]	.88934200	- System
A5H	SUBCONTRACTED SRVS	0000	NONE		C234S	Roads & Grounds Maintenance	Linear	2,870.30	Dollars
Factors	3155.4	Dollars	1.02283	-- FY00 Escalation --					
							0.88934 [SYS 061400]	.88934200	- System
A5L	RENTALS	0000	NONE		C232S	NG Vehicle/Equip Maintenance	Linear	7,399.29	Dollars
Factors	8197	dollars	1.015	-- FY00 Escalation --					
							0.88934 [SYS 061400]	.88934200	- System
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE		C234S	Roads & Grounds Maintenance	Linear	426.88	Dollars
Factors	480	Dollars							
							0.88934 [SYS 061400]	.88934200	- System

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE		ZDEPT	No Department	Linear	43,312.70	Dollars
Factors	43312.7	Dollars							
ESC	ESCALATION	0000	NONE		ZDEPT	No Department	Linear	17,656.80	Dollars
Factors	17656.8	Dollars							

Activity ID: 1EBD305400

Description: Maintain Plant & Road Service FY05 4th Qtr

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Supervision and CTR Support	1.00	ea	VQ	202	202	5,574	0	0	5,574	1,940	7,514
200	Non-Labor Support	1.00	ea	VQ	0	0	0	104,880	0	104,880	0	104,880
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	60,122	60,122	0	60,122
Total for Activity 1EBD305400:						202	5,574	104,880	60,122	170,576	1,940	172,516

**Line Item 100 - Supervision and CTR Support**

**BOE**

(There is no direct labor charged to this activity).  
It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract.

WBS No: 1EBD03  
Activity ID: 1EBD305400

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

FY05 Requirements are assumed to be the same as FY98.  
Historical Data Source - 1998 Historical data available on site.  
Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.  
Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05  
Item - Supv. & CTR support  
Units - Hours  
Unit Cost - 227 Hrs/Qtr. (750)  
Unit Cost Adjustment factor - None  
Revised Unit Cost - None  
Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C234S	Roads & Grounds Maintenance	Linear	201.88	Hours
	Factors	227	Hrs						

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item 200 - Non-Labor Support**

**BOE**

FY05 Requirements are assumed to be the same as FY98.  
Historical Data Source - 1998 Historical data available on site.  
Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.  
Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05  
Item - Non-Labor support.  
Units - Dollars  
Unit Cost - \$250,110 Dollars (FY99)  
Unit Cost Adjustment factor - 40%  
Revised Unit Cost - \$102,319  
Basis for adjustment - D&D schedule  
FY99:  
-\$181,572 for general laborer support (A5H) (T-P Enterprises)  
-\$54,070 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE, ie. Plows, Back Hoes, Tractors, Lawn Mowers, Pumps.  
-\$5,000 for vehicle leases (A5L)+\$16,346  
-\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging.(A5H)  
-\$1,250 Travel

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES		0000	NONE	C234S	Roads & Grounds Maintenance	Linear	18.742.39	Dollars
Factors	20763	Dollars	1.015 -- FY00 Escalation --		0.88934 [SYS 061400] .88934200 - Svstem					
	A5H	SUBCONTRACTED SRVS		0000	NONE	C234S	Roads & Grounds Maintenance	Linear	2.870.30	Dollars
Factors	3155.4	Dollars	1.02283 -- FY00 Escalation --		0.88934 [SYS 061400] .88934200 - Svstem					
	A5H	SUBCONTRACTED SRVS		0000	NONE	C234S	Roads & Grounds Maintenance	Linear	8.845.39	Dollars
Factors	9724	Dollars	1.02283 -- FY00 Escalation --		0.88934 [SYS 061400] .88934200 - Svstem					
	A5L	RENTALS		0000	NONE	C232S	NG Vehicle/Equip Maintenance	Linear	73.994.66	Dollars
Factors	81972	Dollars	1.015 -- FY00 Escalation --		0.88934 [SYS 061400] .88934200 - Svstem					
	A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE	C234S	Roads & Grounds Maintenance	Linear	426.88	Dollars
Factors	480	Dollars								

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
-----------	--	--------------	-------	------------	-------	----------	-------



WBS No: 1EBD03  
Activity ID: 1EBD305400

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	42,710.87	Dollars
<i>Factors</i> 42710.9 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	17,411.46	Dollars
<i>Factors</i> 17411.5 Dollars								

Activity ID: 1EBD311100 Description: Snow Removal FY01 1st Qtr

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Provide Snow Removal Labor	1.00	ea	HC	0	0	0	5,984	0	5,984	0	5,984
200	Provide Snow Removal Labor OT	1.00	ea	HC	0	0	0	16,221	0	16,221	0	16,221
300	Provide Snow Removal - Heavy Equipment	1.00	dav	HC	0	0	0	2,698	0	2,698	0	2,698
400	Provide Snow Removal - Heavy Equipment OT	1.00	ea	HC	0	0	0	16,221	0	16,221	0	16,221
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	2,180	2,180	0	2,180
Total for Activity 1EBD311100:						0	0	41,123	2,180	43,303	0	43,303

**Line Item 100 - Provide Snow Removal Labor**

BOE	FY 01 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site. Item Desc - Snow removal operations under the Health & Safety Manual for employee safety and work, including placement of sand drums and ice melt containers; street and parking lot sweeping Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY01. Item - Snow removal labor Units - 1 Lot Unit Cost - \$6,578 dollars/qtr for snow removal (A5H)(FY99) Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment -  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
-----	---

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	C234S Roads & Grounds Maintenance	Linear	5,983.65	Dollars
<i>Factors</i> 6578 dollars 1.02283 -- FY00 Escalation --						

0.88934 [SYS 061400] .88934200 - Ssystem

**Line Item 200 - Provide Snow Removal Labor OT**

BOE	FY 01 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site. Item Desc - Overtime for laborers for expected snow removal work and snow plow operations, snow blowers and hand shoveling activities during off-shift prior to start of normal work day to improve employee safety and site operation during inclement weather. Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY01. Item - Snow removal labor O/T Units - 1 Lot Unit Cost - \$17,832 dollars/qtr for snow removal (A5H)(FY99) Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment -  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
-----	---

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	C234S Roads & Grounds Maintenance	Linear	16,220.80	Dollars
<i>Factors</i> 17832 dollars 1.02283 -- FY00 Escalation --						

0.88934 [SYS 061400] .88934200 - Ssystem

**Line Item 300 - Provide Snow Removal - Heavy Equipment**

BOE	FY01 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site. Item Desc - Snow removal-operation of heavy equipment pushers to clear parking lots and access roads,streets,load sander units, and remove piles of snow from
-----	--



WBS No: 1EBD03  
Activity ID: 1EBD311100

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \* Starts In FY \*

within closed or fenced areas.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY01.  
Item - Provide Heavy Equipment for snow removal.  
Units - 1 Lot  
Unit Cost - \$2,996 dollars/qtr for snow removal (A5H)(FY99)  
Unit Cost Adjustment factor -  
Revised Unit Cost -  
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	2.698.01
Factors	2966	dollars	1.02283	-- FY00 Escalation --			

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item 400 - Provide Snow Removal - Heavy Equipment OT**

BOE	FY 01 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site. Item Desc - Overtime for heavy equipment snow removal-operations of large pushers for parking lots, streets and access roads, transfer and loading of sand for sanding trucks, and physical relocation of piled snow inside fenced areas. Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY01. Item - Units - 1 Lot Unit Cost - \$17,832 dollars/qtr for snow removal (A5H)(FY99) Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment -  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
-----	---	--	--	--	--	--	--

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	16.220.80
Factors	17832	dollars	1.02283	-- FY00 Escalation --			

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item SYS - Contingency And Escalation**

BOE							
Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1.315.45
Factors	1315.45	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	864.73
Factors	864.730	Dollars					

Activity ID: 1EBD311200 Description: Snow Removal FY01 2nd Qtr

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Provide Snow Removal Support	1.00	ea	HC	0	0	0	98.164	0	98.164	0	98.164
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	5.204	5.204	0	5.204
Total for Activity 1EBD311200:						0	0	98.164	5.204	103.369	0	103.369

**Line Item 100 - Provide Snow Removal Support**

BOE	FY 01 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site. Item Desc - Snow removal-operation of heavy equipment pushers to clear parking lots, roads and access roads, load sander units, and remove piles of snow from within closed or fenced areas. Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY01. Item - Snow removal support Units - 1 Lot						
-----	---	--	--	--	--	--	--

WBS No: 1EBD03  
Activity ID: 1EBD311200

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

Unit Cost - \$107,915 dollars for snow removal (A5H)(FY99).  
Unit Cost Adjustment factor -  
Revised Unit Cost -  
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	98.164.41	Dollars
Factors 107915 dollars 1.02283 -- FY00 Escalation --									
0.88934 [SYS 061400] .88934200 - Svsstem									

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	3.140.08	Dollars
Factors 3140.08 Dollars									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	2.064.18	Dollars
Factors 2064.18 Dollars									

Activity ID: 1EBD312100 Description: Snow Removal FY02 1st Qtr

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Provide Snow Removal Labor	1.00	ea	HC	0	0	0	5.984	0	5.984	0	5.984
200	Provide Snow Removal Labor OT	1.00	ea	HC	0	0	0	16.221	0	16.221	0	16.221
300	Provide Snow Removal - Heavy Equipment	1.00	day	HC	0	0	0	2.698	0	2.698	0	2.698
400	Provide Snow Removal - Heavy Equipment OT	1.00	ea	HC	0	0	0	16.221	0	16.221	0	16.221
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	6.146	6.146	0	6.146
Total for Activity 1EBD312100:						0	0	41.123	6.146	47.270	0	47.270

**Line Item 100 - Provide Snow Removal Labor**

**BOE**

FY 02 Requirements are assumed to be the same as FY98.  
Historical Data Source - 1998 Historical data available on site.  
Item Desc - Snow removal operations under the Health & Safety Manual for employee safety and work, including placement of sand drums and ice melt containers; street and parking lot sweeping  
Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY02.  
Item - Snow removal labor  
Units - 1 Lot  
Unit Cost - \$6,578 dollars/qtr for snow removal (A5H)(FY99)  
Unit Cost Adjustment factor -  
Revised Unit Cost -  
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	5.983.65	Dollars
Factors 6578 dollars 1.02283 -- FY00 Escalation --									
0.88934 [SYS 061400] .88934200 - System									

**Line Item 200 - Provide Snow Removal Labor OT**

**BOE**

FY 02 Requirements are assumed to be the same as FY98.  
Historical Data Source - 1998 Historical data available on site.  
Item Desc - Overtime for laborers for expected snow removal work and snow plow operations, snow blowers and hand shoveling activities during off-shift prior to start of normal work day to improve employee safety and site operation during inclement weather.  
Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY02.  
Item - Snow removal labor O/T  
Units - 1 Lot  
Unit Cost - \$17,832 dollars/qtr for snow removal (A5H)(FY99)

WBS No: 1EBD03  
Activity ID: 1EBD312100

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \* Starts In FY \*

Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment -  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
---	--	--	--	--	--	--

Resources	Cost Element			Skill		Department		Curve	Quantity	Units	
	A5H	SUBCONTRACTED SRVS		0000	NONE	C234S	Roads & Grounds Maintenance	Linear	16.220.80	Dollars	
Factors	17832	dollars		1.02283 -- FY00 Escalation --							
									0.88934	[SYS 061400] .88934200 - Svstem	

**Line Item 300 - Provide Snow Removal - Heavy Equipment**

BOE		FY02 Requirements are assumed to be the same as FY98.  Historical Data Source - 1998 Historical data available on site. Item Desc - Snow removal-operation of heavy equipment pushers to clear parking lots and access roads,streets,load sander units, and remove piles of snow from within closed or fenced areas.  Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY02. Item - Provide Heavy Equipment for snow removal. Units - 1 Lot Unit Cost - \$2,996 dollars/qtr for snow removal (A5H)(FY99) Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment -  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
-----	--	--	--	--	--	--	--	--	--	--

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS		0000	NONE	C234S	Roads & Grounds Maintenance	Linear	2.698.01	Dollars
Factors	2966	dollars		1.02283 -- FY00 Escalation --						
0.88934 [SYS 061400] .88934200 - System										

**Line Item 400 - Provide Snow Removal - Heavy Equipment OT**

BOE		FY 02 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site. Item Desc - Overtime for heavy equipment snow removal-operations of large pushers for parking lots, streets and access roads, transfer and loading of sand for sanding trucks, and physical relocation of piled snow inside fenced areas. Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY02. Item - Units - 1 Lot Unit Cost - \$17,832 dollars/qtr for snow removal (A5H)(FY99) Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment -  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
-----	--	---	--	--	--	--	--	--	--	--

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS		0000	NONE	C234S	Roads & Grounds Maintenance	Linear	16.220.80	Dollars
<div>Factors17832dollars1.02283-- FY00 Escalation --0.88934 [SYS 061400] .88934200 - Svstem</div>										

**Line Item SYS - Contingency And Escalation**

BOE											
Resources	Cost Element			Skill		Department			Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department		Linear	4,224.67	Dollars
	Factors	4224.67 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department		Linear	1,921.75	Dollars
	Factors	1921.75 Dollars									

Activity ID: 1EBD312200 Description: Snow Removal FY02 2nd Qtr

Cost Risk 2 Schedule Risk 2

WBS No: 1EBD03  
Activity ID: 1EBD312200

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Provide Snow Removal Support	1.00	ea	HC	0	0	0	98.164	0	98.164	0	98.164
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	14.672	14.672	0	14.672
Total for Activity 1EBD312200:						0	0	98.164	14.672	112.836	0	112.836

**Line Item 100 - Provide Snow Removal Support**

BOE	FY 02 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site. Item Desc - Snow removal-operation of heavy equipment pushers to clear parking lots, roads and access roads, load sander units, and remove piles of snow from within closed or fenced areas. Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY02. Item - Snow removal support Units - 1 Lot Unit Cost - \$107,915 dollars for snow removal (A5H)(FY99). Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment -  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
-----	---

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	98.164.41	Dollars
Factors	107915 dollars		1.02283 -- FY00 Escalation --		0.88934 [SYS 061400] .88934200 - Ssystem				

**Line Item SYS - Contingency And Escalation**

BOE											
Resources	Cost Element			Skill		Department			Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department		Linear	10.084.61	Dollars
	Factors 10084.6 Dollars										
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department		Linear	4.587.36	Dollars
	Factors 4587.37 Dollars										

Activity ID: 1EBD313100 Description: Snow Removal FY03 1st Qtr

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Provide Snow Removal Labor	1.00	ea	HC	0	0	0	4.787	0	4.787	0	4.787
200	Provide Snow Removal Labor OT	1.00	ea	HC	0	0	0	12.977	0	12.977	0	12.977
300	Provide Snow Removal - Heavy Equipment	1.00	dav	HC	0	0	0	2.180	0	2.180	0	2.180
400	Provide Snow Removal - Heavy Equipment OT	1.00	ea	HC	0	0	0	12.977	0	12.977	0	12.977
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	9.127	9.127	0	9.127
Total for Activity 1EBD313100:						0	0	32.921	9.127	42.048	0	42.048

**Line Item 100 - Provide Snow Removal Labor**

BOE	FY 03 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site. Item Desc - Snow removal operations under the Health & Safety Manual for employee safety and work, including placement of sand drums and ice melt containers; street and parking lot sweeping Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY03. Item - Snow removal labor Units - 1 Lot Unit Cost - \$6,578 dollars/qtr for snow removal (A5H)(FY99) Unit Cost Adjustment factor - 20% Revised Unit Cost - \$5,262 dollars Basis for adjustment - D&D schedule  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
-----	--

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
-----------	--	--------------	-------	------------	-------	----------	-------

WBS No: 1EBD03  
Activity ID: 1EBD313100

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EBD  
\*

Starts In FY \*

A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	4.786.56	Dollars
Factors	5262	dollars	1.02283	-- FY00 Escalation --				

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item 200 - Provide Snow Removal Labor OT**

**BOE**

FY 03 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - Overtime for laborers for expected snow removal work and snow plow operations, snow blowers and hand shoveling activities during off-shift prior to start of normal work day to improve employee safety and site operation during inclement weather.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY03.

Item - Snow removal labor O/T

Units - 1 Lot

Unit Cost - \$17,832 dollars/qtr for snow removal (A5H)(FY99)

Unit Cost Adjustment factor - 20%

Revised Unit Cost - \$14,266

Basis for adjustment - D&D schedule

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS		0000	NONE	C234S	Roads & Grounds Maintenance	Linear	12.977.00	Dollars
Factors	14266	dollars	1.02283 -- FY00 Escalation --						

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item 300 - Provide Snow Removal - Heavy Equipment**

**BOE**

FY03 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - Snow removal-operation of heavy equipment pushers to clear parking lots and access roads,streets,load sander units, and remove piles of snow from within closed or fenced areas.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY03.

Item - Provide Heavy Equipment for snow removal.

Units - Dollars

Unit Cost - \$2,996 dollars/qtr for snow removal (A5H)(FY99)

Unit Cost Adjustment factor - 20%

Revised Unit Cost - \$2,397 dollars

Basis for adjustment - D&D schedule

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS		0000	NONE	C234S	Roads & Grounds Maintenance	Linear	2.180.42	Dollars
Factors	2397	dollars	1.02283 -- FY00 Escalation --						

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item 400 - Provide Snow Removal - Heavy Equipment OT**

**BOE**

FY 03 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - Overtime for heavy equipment snow removal-operations of large pushers for parking lots, streets and access roads, transfer and loading of sand for sanding trucks, and physical relocation of piled snow inside fenced areas.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY03.

Item -

Units - 1 Lot

Unit Cost - \$17,832 dollars/qtr for snow removal (A5H)(FY99)

Unit Cost Adjustment factor - 20%

Revised Unit Cost - \$14,266

Basis for adjustment - D&D schedule

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1EBD03  
Activity ID: 1EBD313100

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	C234S Roads & Grounds Maintenance	Linear	12.977.00	Dollars
Factors 14266 dollars 1.02283 -- FY00 Escalation --						

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item SYS - Contingency And Escalation**

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	6.602.68	Dollars
Factors 6602.68 Dollars						
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	2.524.55	Dollars
Factors 2524.55 Dollars						

Activity ID: 1EBD313200 Description: Snow Removal FY03 2nd Qtr

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Provide Snow Removal Support	1.00	ea	HC	0	0	0	78.532	0	78.532	0	78.532
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	21.773	21.773	0	21.773
Total for Activity 1EBD313200:						0	0	78.532	21.773	100.304	0	100.304

**Line Item 100 - Provide Snow Removal Support**

BOE	FY 03 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site. Item Desc - Snow removal-operation of heavy equipment pushers to clear parking lots, roads and access roads, load sander units, and remove piles of snow from within closed or fenced areas. Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY03. Item - Snow removal support Units - Dollars Unit Cost - \$107,915 dollars for snow removal (A5H)(FY99). Unit Cost Adjustment factor - 20% Revised Unit Cost - \$86,332 Basis for adjustment - D&D schedule  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
-----	---

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	C234S Roads & Grounds Maintenance	Linear	78.531.53	Dollars
Factors 86332 dollars 1.02283 -- FY00 Escalation --						

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item SYS - Contingency And Escalation**

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	15.750.40	Dollars
Factors 15750.4 Dollars						
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	6.022.21	Dollars
Factors 6022.21 Dollars						

Activity ID: 1EBD314100 Description: Snow Removal FY04 1st Qtr

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Provide Snow Removal Labor	1.00	ea	HC	0	0	0	3.830	0	3.830	0	3.830
200	Provide Snow Removal Labor OT	1.00	ea	HC	0	0	0	10.382	0	10.382	0	10.382
300	Provide Snow Removal - Heavy Equipment	1.00	dav	HC	0	0	0	1.745	0	1.745	0	1.745
400	Provide Snow Removal - Heavy Equipment OT	1.00	ea	HC	0	0	0	10.382	0	10.382	0	10.382
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	3.761	3.761	0	3.761
Total for Activity 1EBD314100:						0	0	26.338	3.761	30.099	0	30.099

WBS No: 1EBD03  
Activity ID: 1EBD314100

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

**Line Item 100 - Provide Snow Removal Labor**

BOE	FY 04 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site. Item Desc - Snow removal operations under the Health & Safety Manual for employee safety and work, including placement of sand drums and ice melt containers; street and parking lot sweeping Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY04. Item - Snow removal labor Units - Dollars Unit Cost - \$6,578 dollars/qtr for snow removal (A5H)(FY99) Unit Cost Adjustment factor - 20% Revised Unit Cost - \$4,210 dollars Basis for adjustment - D&D schedule  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					
-----	--	--	--	--	--	--

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
		A5H SUBCONTRACTED SRVS	0000 NONE	C234S Roads & Grounds Maintenance	Linear	3.829.61	Dollars
Factors		4210 dollars	1.02283 -- FY00 Escalation --				

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 200 - Provide Snow Removal Labor OT**

BOE	FY 04 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site. Item Desc - Overtime for laborers for expected snow removal work and snow plow operations, snow blowers and hand shoveling activities during off-shift prior to start of normal work day to improve employee safety and site operation during inclement weather. Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY04. Item - Snow removal labor O/T Units - 1 Lot Unit Cost - \$17,832 dollars/qtr for snow removal (A5H)(FY99) Unit Cost Adjustment factor - 20% Revised Unit Cost - \$11,413 Basis for adjustment - D&D schedule  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					
-----	---	--	--	--	--	--

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
		A5H SUBCONTRACTED SRVS	0000 NONE	C234S Roads & Grounds Maintenance	Linear	10.381.79	Dollars
Factors		11413 dollars	1.02283 -- FY00 Escalation --				

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 300 - Provide Snow Removal - Heavy Equipment**

BOE	FY04 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site. Item Desc - Snow removal-operation of heavy equipment pushers to clear parking lots and access roads,streets,load sander units, and remove piles of snow from within closed or fenced areas. Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY04. Item - Provide Heavy Equipment for snow removal. Units - Dollars Unit Cost - \$2,996 dollars/qtr for snow removal (A5H)(FY99) Unit Cost Adjustment factor - 20% Revised Unit Cost - \$1,918 dollars Basis for adjustment - D&D schedule  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					
-----	---	--	--	--	--	--

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
-----------	--	--------------	-------	------------	-------	----------	-------



WBS No: 1EBD03  
Activity ID: 1EBD314100

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	1,744.70	Dollars
Factors	1918	dollars	1.02283	-- FY00 Escalation --				

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 400 - Provide Snow Removal - Heavy Equipment OT**

BOE

FY 04 Requirements are assumed to be the same as FY98.  
Historical Data Source - 1998 Historical data available on site.  
Item Desc - Overtime for heavy equipment snow removal-operations of large pushers for parking lots, streets and access roads, transfer and loading of sand for sanding trucks, and physical relocation of piled snow inside fenced areas.  
Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY04.  
Item -  
Units - Dollars  
Unit Cost - \$17,832 dollars/qtr for snow removal (A5H)(FY99)  
Unit Cost Adjustment factor - 20%  
Revised Unit Cost - \$11,413  
Basis for adjustment - D&D schedule  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	10,381.79	Dollars
Factors	11413	dollars	1.02283	-- FY00 Escalation --				

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item SYS - Contingency And Escalation**

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1,231.85	Dollars
Factors	1231.85	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	2,528.87	Dollars
Factors	2528.87	Dollars						

Activity ID: 1EBD314200 Description: Snow Removal FY04 2nd Qtr

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Provide Snow Removal Support	1.00	ea	HC	0	0	0	62.826	0	62.826	0	62.826
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	8.971	8.971	0	8.971
Total for Activity 1EBD314200:						0	0	62.826	8.971	71.796	0	71.796

**Line Item 100 - Provide Snow Removal Support**

BOE

FY 04 Requirements are assumed to be the same as FY98.  
Historical Data Source - 1998 Historical data available on site.  
Item Desc - Snow removal-operation of heavy equipment pushers to clear parking lots, roads and access roads, load sander units, and remove piles of snow from within closed or fenced areas.  
Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY04.  
Item - Snow removal support  
Units - Dollars  
Unit Cost - \$107,915 dollars for snow removal (A5H)(FY99).  
Unit Cost Adjustment factor - 20%  
Revised Unit Cost - \$69,066  
Basis for adjustment - D&D schedule  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	62,825.59	Dollars
Factors	69066	dollars	1.02283	-- FY00 Escalation --				

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item SYS - Contingency And Escalation**

BOE



WBS No: 1EBD03  
Activity ID: 1EBD314200

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	2,938.42	Dollars
Factors 2938.42 Dollars									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	6,032.28	Dollars
Factors 6032.28 Dollars									

Activity ID: 1EBD315100 Description: Snow Removal FY05 1st Qtr

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Provide Snow Removal Labor	1.00	ea	HC	0	0	0	2,298	0	2,298	0	2,298
200	Provide Snow Removal Labor OT	1.00	ea	HC	0	0	0	6,229	0	6,229	0	6,229
300	Provide Snow Removal - Heavy Equipment	1.00	day	HC	0	0	0	1,047	0	1,047	0	1,047
400	Provide Snow Removal - Heavy Equipment OT	1.00	ea	HC	0	0	0	6,229	0	6,229	0	6,229
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	8,454	8,454	0	8,454
Total for Activity 1EBD315100:						0	0	15,803	8,454	24,257	0	24,257

**Line Item 100 - Provide Snow Removal Labor**

BOE	FY 05 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site. Item Desc - Snow removal operations under the Health & Safety Manual for employee safety and work, including placement of sand drums and ice melt containers; street and parking lot sweeping Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05. Item - Snow removal labor Units - Dollars Unit Cost - \$6,578 dollars/qtr for snow removal (A5H)(FY99) Unit Cost Adjustment factor - 40% Revised Unit Cost - \$2,526 dollars Basis for adjustment - D&D schedule  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
-----	--

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	2,297.76	Dollars
Factors 2526 dollars 1.02283 -- FY00 Escalation --									
0.88934 [SYS 061400] .88934200 - Ssystem									

**Line Item 200 - Provide Snow Removal Labor OT**

BOE	FY 05 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site. Item Desc - Overtime for laborers for expected snow removal work and snow plow operations, snow blowers and hand shoveling activities during off-shift prior to start of normal work day to improve employee safety and site operation during inclement weather. Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05. Item - Snow removal labor O/T Units - 1 Lot Unit Cost - \$17,832 dollars/qtr for snow removal (A5H)(FY99) Unit Cost Adjustment factor -40% Revised Unit Cost - \$6,848 Basis for adjustment - D&D schedule  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
-----	---

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	6,229.25	Dollars
Factors 6848 dollars 1.02283 -- FY00 Escalation --									
0.88934 [SYS 061400] .88934200 - Ssystem									

**Line Item 300 - Provide Snow Removal - Heavy Equipment**

BOE	FY05 Requirements are assumed to be the same as FY98.
-----	---

WBS No: 1EBD03  
Activity ID: 1EBD315100

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

Historical Data Source - 1998 Historical data available on site.  
Item Desc - Snow removal-operation of heavy equipment pushers to clear parking lots and access roads,streets,load sander units, and remove piles of snow from within closed or fenced areas.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05.  
Item - Provide Heavy Equipment for snow removal.  
Units - Dollars  
Unit Cost - \$2,996 dollars/qtr for snow removal (A5H)(FY99)  
Unit Cost Adjustment factor - 40%  
Revised Unit Cost - \$1,151 dollars  
Basis for adjustment - D&D schedule

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	1.047.00	Dollars

Factors 1151 dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item 400 - Provide Snow Removal - Heavy Equipment OT**

**BOE**

FY 05 Requirements are assumed to be the same as FY98.  
Historical Data Source - 1998 Historical data available on site.  
Item Desc - Overtime for heavy equipment snow removal-operations of large pushers for parking lots, streets and access roads, transfer and loading of sand for sanding trucks, and physical relocation of piled snow inside fenced areas.  
Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05.  
Item -  
Units - Dollars  
Unit Cost - \$17,832 dollars/qtr for snow removal (A5H)(FY99)  
Unit Cost Adjustment factor - 40%  
Revised Unit Cost - \$6,848  
Basis for adjustment - D&D schedule

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	6.229.25	Dollars

Factors 6848 dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	6.005.44	Dollars

Factors 6005.44 Dollars

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	2.448.17	Dollars

Factors 2448.17 Dollars

Activity ID: 1EBD315200 Description: Snow Removal FY05 2nd Qtr

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Provide Snow Removal Support	1.00	ea	HC	0	0	0	37.696	0	37.696	0	37.696
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	20.165	20.165	0	20.165
Total for Activity 1EBD315200:						0	0	37.696	20.165	57.860	0	57.860

**Line Item 100 - Provide Snow Removal Support**

**BOE**

FY 05 Requirements are assumed to be the same as FY98.  
Historical Data Source - 1998 Historical data available on site.  
Item Desc - Snow removal-operation of heavy equipment pushers to clear parking lots, roads and access roads, load sander units, and remove piles of snow from within closed or fenced areas.  
Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05.

WBS No: 1EBD03  
Activity ID: 1EBD315200

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \* Starts In FY \*

Item - Snow removal support  
Units - Dollars  
Unit Cost - \$107,915 dollars for snow removal (A5H)(FY99).  
Unit Cost Adjustment factor - 40%  
Revised Unit Cost - \$41,440  
Basis for adjustment - D&D schedule

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS		0000	NONE	C234S	Roads & Grounds Maintenance	Linear	37.695.72	Dollars
Factors	41440	dollars		1.02283	-- FY00 Escalation --		0.88934	[SYS 061400] .88934200 - Svsstem		

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	14,324.85	Dollars
	Factors 14324.9 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	5,839.65	Dollars
	Factors 5839.65 Dollars								

Activity ID: 1EBD320300 Description: Weed Control FY00 3rd Qtr

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Weed Control Contract	1.00	each	HC	0	0	0	46.557	0	46.557	0	46.557
Total for Activity 1EBD320300:						0	0	46.557	0	46.557	0	46.557

**Line Item 100 - Weed Control Contract**

**BOE**

FY00 Requirements are assumed to be the same as FY98.  
Historical Data Source - 1998 Historical data available on site.  
Item Desc - Provide weed control services.  
Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY00.  
Item -  
Units - 1 Lot  
Unit Cost - \$61,600 Dollars (FY99)  
Unit Cost Adjustment factor -  
Revised Unit Cost -  
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	46.556.82	Dollars
	Factors	1.02283 -- FY00 Escalation --		61600	dollars				

0.73892 ISYS 0613001 0.738923 - Target

Activity ID: 1EBD321100 Description: Weed Control FY01 1st Qtr

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Weed Control Contract	1.00	each	HC	0	0	0	56.034	0	56.034	0	56.034
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	2.971	2.971	0	2.971
Total for Activity 1EBD321100:						0	0	56.034	2.971	59.005	0	59.005

**Line Item 100 - Weed Control Contract**

**BOE**

FY 01 Requirements are assumed to be the same as FY98.  
Historical Data Source - 1998 Historical data available on site.  
Item Desc - Provide weed control services.  
Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY01.

WBS No: 1EBD03  
Activity ID: 1EBD321100

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \* Starts In FY \*

Item - Units - 1 Lot Unit Cost - \$61,600 Dollars(FY99) Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment -  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
--

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	56.034.18Dollars
Factors		61600 dollars	1.02283 -- FY00 Escalation --	0.88934 [SYS 061400] .88934200 - Svstem			

**Line Item SYS - Contingency And Escalation**

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1.792.42Dollars
Factors		1792.42 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1.178.27Dollars
Factors		1178.27 Dollars					

Activity ID: 1EBD321300 Description: Weed Control FY01 3rd Qtr

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Weed Control Contract	1.00	each	HC	0	0	0	56.034	0	56.034	0	56.034
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	2.971	2.971	0	2.971
Total for Activity 1EBD321300:						0	0	56.034	2.971	59.005	0	59.005

**Line Item 100 - Weed Control Contract**

BOE	FY01 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site. Item Desc - Provide weed control services. Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY01. Item - Units - 1 Lot Unit Cost - \$61,600 Dollars (FY99) Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment -  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
-----	---

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	56.034.18Dollars
Factors		61600 dollars	1.02283 -- FY00 Escalation --	0.88934 [SYS 061400] .88934200 - Svstem			

**Line Item SYS - Contingency And Escalation**

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1.792.42Dollars
Factors		1792.42 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1.178.27Dollars
Factors		1178.27 Dollars					

Activity ID: 1EBD322100 Description: Weed Control FY02 1st Qtr

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Weed Control Contract	1.00	each	HC	0	0	0	56.034	0	56.034	0	56.034

WBS No: 1EBD03  
Activity ID: 1EBD322100

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \* Starts In FY \*

SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	8.375	8.375	0	8.375
Total for Activity 1EBD322100:						0	0	56.034	8.375	64.409	0	64.409

**Line Item 100 - Weed Control Contract**

**BOE**

FY 02 Requirements are assumed to be the same as FY98.  
Historical Data Source - 1998 Historical data available on site.  
Item Desc - Provide weed control services.  
Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY02.  
Item -  
Units - 1 Lot  
Unit Cost - \$61,600 Dollars(FY99)  
Unit Cost Adjustment factor -  
Revised Unit Cost -  
Basis for adjustment -  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
A5H SUBCONTRACTED SRVS	0000 NONE	C234S Roads & Grounds Maintenance	Linear	56.034.18	Dollars
Factors 61600 dollars 1.02283 -- FY00 Escalation -- 0.88934 [SYS 061400] .88934200 - Svstem					

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	5.756.49	Dollars
Factors 5756.49 Dollars					
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	2.618.56	Dollars
Factors 2618.56 Dollars					

Activity ID: 1EBD322300 Description: Weed Control FY02 3rd Qtr

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Weed Control Contract	1.00	each	HC	0	0	0	56.034	0	56.034	0	56.034
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	8.375	8.375	0	8.375
Total for Activity 1EBD322300:						0	0	56.034	8.375	64.409	0	64.409

**Line Item 100 - Weed Control Contract**

**BOE**

FY02 Requirements are assumed to be the same as FY98.  
Historical Data Source - 1998 Historical data available on site.  
Item Desc - Provide weed control services.  
Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY02.  
Item -  
Units - 1 Lot  
Unit Cost - \$61,600 Dollars (FY99)  
Unit Cost Adjustment factor -  
Revised Unit Cost -  
Basis for adjustment -  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
A5H SUBCONTRACTED SRVS	0000 NONE	C234S Roads & Grounds Maintenance	Linear	56.034.18	Dollars
Factors 61600 dollars 1.02283 -- FY00 Escalation -- 0.88934 [SYS 061400] .88934200 - Svstem					

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
--------------	-------	------------	-------	----------	-------

WBS No: 1EBD03  
Activity ID: 1EBD322300

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	5,756.49	Dollars
Factors 5756.49 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	2,618.56	Dollars
Factors 2618.56 Dollars								

Activity ID: 1EBD323100 Description: Weed Control FY03 1st Qtr

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Weed Control Contract	1.00	each	HC	0	0	0	56.034	0	56.034	0	56.034
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	15.535	15.535	0	15.535
Total for Activity 1EBD323100:						0	0	56.034	15.535	71.569	0	71.569

**Line Item 100 - Weed Control Contract**

BOE	FY 03 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site. Item Desc - Provide weed control services. Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY03. Item - Units - Dollars Unit Cost - \$61,600 Dollars(FY99) Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment -  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
-----	---

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	C234S Roads & Grounds Maintenance	Linear	56.034	18 Dollars
Factors 61600 dollars 1.02283 -- FY00 Escalation -- 0.88934 [SYS 061400] .88934200 - System						

**Line Item SYS - Contingency And Escalation**

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	11,238.30	Dollars
	Factors 11238.3 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	4,297.00	Dollars
	Factors 4297 Dollars									

Activity ID: 1EBD323300 Description: Weed Control FY03 3rd Qtr

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Weed Control Contract	1.00	each	HC	0	0	0	56.034	0	56.034	0	56.034
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	15.535	15.535	0	15.535
Total for Activity 1EBD323300:						0	0	56.034	15.535	71.569	0	71.569

**Line Item 100 - Weed Control Contract**

BOE	FY03 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site. Item Desc - Provide weed control services. Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY03. Item - Units - 1 Lot Unit Cost - \$61,600 Dollars (FY99) Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment -  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
-----	---

WBS No: 1EBD03  
Activity ID: 1EBD323300

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	56.034.18	Dollars
Factors 61600 dollars 1.02283 -- FY00 Escalation --									
0.88934 [SYS 061400] .88934200 - System									

**Line Item SYS - Contingency And Escalation**

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	11.238.30	Dollars
	Factors 11238.3 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	4.297.00	Dollars
	Factors 4297 Dollars									

Activity ID: 1EBD324100 Description: Weed Control FY04 1st Qtr

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Weed Control Contract	1.00	each	HC	0	0	0	56.034	0	56.034	0	56.034
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	8.001	8.001	0	8.001
Total for Activity 1EBD324100:						0	0	56.034	8.001	64.035	0	64.035

**Line Item 100 - Weed Control Contract**

BOE	FY 04 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site. Item Desc - Provide weed control services. Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY04. Item - Units - Dollars Unit Cost - \$61,600 Dollars(FY99) Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment -  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
-----	---	--	--	--	--	--	--	--	--	--	--	--

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	56.034.18	Dollars
Factors 61600 dollars 1.02283 -- FY00 Escalation --									
0.88934 [SYS 061400] .88934200 - System									

**Line Item SYS - Contingency And Escalation**

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	2.620.78	Dollars
	Factors 2620.78 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	5.380.19	Dollars
	Factors 5380.19 Dollars									

Activity ID: 1EBD324300 Description: Weed Control FY04 3rd Qtr

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Weed Control Contract	1.00	each	HC	0	0	0	56.034	0	56.034	0	56.034
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	8.001	8.001	0	8.001
Total for Activity 1EBD324300:						0	0	56.034	8.001	64.035	0	64.035

**Line Item 100 - Weed Control Contract**

BOE	FY04 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site. Item Desc - Provide weed control services.											
-----	---	--	--	--	--	--	--	--	--	--	--	--

WBS No: 1EBD03  
Activity ID: 1EBD324300

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY04.

Item -  
Units - 1 Lot  
Unit Cost - \$61,600 Dollars (FY99)  
Unit Cost Adjustment factor -  
Revised Unit Cost -  
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	56.034.18Dollars
Factors		61600 dollars	1.02283 -- FY00 Escalation --	0.88934 [SYS 061400] .88934200 - Svsstem			

**Line Item SYS - Contingency And Escalation**

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	2.620.78Dollars
Factors		2620.78 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	5.380.19Dollars
Factors		5380.19 Dollars					

Activity ID: 1EBD325100 Description: Weed Control FY05 1st Qtr

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Weed Control Contract	1.00	each	HC	0	0	0	56.034	0	56.034	0	56.034
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	29.974	29.974	0	29.974
Total for Activity 1EBD325100:						0	0	56.034	29.974	86.008	0	86.008

**Line Item 100 - Weed Control Contract**

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	56.034.18Dollars
Factors		61600 dollars	1.02283 -- FY00 Escalation --	0.88934 [SYS 061400] .88934200 - System			

BOE

FY 05 Requirements are assumed to be the same as FY98.  
Historical Data Source - 1998 Historical data available on site.  
Item Desc - Provide weed control services.  
Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05.  
Item -  
Units - Dollars  
Unit Cost - \$61,600 Dollars(FY99)  
Unit Cost Adjustment factor -  
Revised Unit Cost -  
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	56.034.18Dollars
Factors		61600 dollars	1.02283 -- FY00 Escalation --	0.88934 [SYS 061400] .88934200 - System			

**Line Item SYS - Contingency And Escalation**

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	21.293.70Dollars
Factors		21293.7 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	8.680.56Dollars
Factors		8680.56 Dollars					

Activity ID: 1EBD325200 Description: Weed Control FY05 3rd Qtr

Cost Risk 2 Schedule Risk 2



WBS No: 1EBD03  
Activity ID: 1EBD325200

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Weed Control Contract	1.00	each	HC	0	0	0	56.034	0	56.034	0	56.034
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	29.974	29.974	0	29.974
Total for Activity 1EBD325200:						0	0	56.034	29.974	86.008	0	86.008

**Line Item 100 - Weed Control Contract**

BOE	FY05 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site. Item Desc - Provide weed control services. Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05. Item - Units - 1 Lot Unit Cost - \$61,600 Dollars (FY99) Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment -  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
-----	---	--	--	--	--	--	--	--	--	--	--	--

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS		0000	NONE	C234S	Roads & Grounds Maintenance	Linear	56.034.18	Dollars
Factors	61600	dollars		1.02283 -- FY00 Escalation --		0.88934 [SYS 061400].88934200 - Svsstem				

**Line Item SYS - Contingency And Escalation**

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	21.293.70	Dollars
	Factors 21293.7 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	8.680.56	Dollars
	Factors 8680.56 Dollars									

Activity ID: 1EXXXD3051 Description: Maintain Plant and Road Service FY06 1st Qtr

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Supervision and CTR Support	0.78	ea	VQ	202	157	4.329	0	0	4.329	1.507	5.836
200	Non-Labor Support	0.78	ea	VQ	0	0	0	81.460	0	81.460	0	81.460
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	74.101	74.101	0	74.101
Total for Activity 1EXXXD3051:						157	4.329	81.460	74.101	159.890	1.507	161.397

**Line Item 100 - Supervision and CTR Support**

BOE	(There is no direct labor charged to this activity). It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract.  FY05 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site. Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts. Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05 Item - Supv. & CTR support Units - Hours Unit Cost - 227 Hrs/Qtr. (750) Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - None  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
-----	--	--	--	--	--	--	--	--	--	--	--	--

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
-----------	--------------	-------	------------	-------	----------	-------

WBS No: 1EBD03  
Activity ID: 1EXXXD3051

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C234S	Roads & Grounds Maintenance	Linear	201.88	Hours
Factors	227	Hrs						

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 200 - Non-Labor Support**

**BOE**

FY05 Requirements are assumed to be the same as FY98.  
Historical Data Source - 1998 Historical data available on site.  
Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.  
Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05  
Item - Non-Labor support.  
Units - Dollars  
Unit Cost - \$250,110 Dollars (FY99)  
Unit Cost Adjustment factor - 40%  
Revised Unit Cost - \$102,319  
Basis for adjustment - D&D schedule  
FY99:  
-\$181,572 for general laborer support (A5H) (T-P Enterprises)  
-\$54,070 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE, ie. Plows, Back Hoes, Tractors, Lawn Mowers, Pumps.  
-\$5,000 for vehicle leases (A5L)+\$16,346  
-\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging. (A5H)  
-\$1,250 Travel  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE		C234S	Roads & Grounds Maintenance	Linear	18.742.39	Dollars
Factors	20763	Dollars	1.015	-- FY00 Escalation --					
0.88934 [SYS 061400] .88934200 - Svsstem									
A5H	SUBCONTRACTED SRVS	0000	NONE		C234S	Roads & Grounds Maintenance	Linear	2.870.30	Dollars
Factors	3155.4	Dollars	1.02283	-- FY00 Escalation --					
0.88934 [SYS 061400] .88934200 - Svsstem									
A5H	SUBCONTRACTED SRVS	0000	NONE		C234S	Roads & Grounds Maintenance	Linear	8.845.39	Dollars
Factors	9724	Dollars	1.02283	-- FY00 Escalation --					
0.88934 [SYS 061400] .88934200 - Svsstem									
A5L	RENTALS	0000	NONE		C232S	NG Vehicle/Equip Maintenance	Linear	73.994.66	Dollars
Factors	81972	Dollars	1.015	-- FY00 Escalation --					
0.88934 [SYS 061400] .88934200 - Svsstem									
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE		C234S	Roads & Grounds Maintenance	Linear	426.88	Dollars
Factors	480	Dollars							

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE		ZDEPT	No Department	Linear	54.629.82	Dollars
Factors	54629.8	Dollars							
ESC	ESCALATION	0000	NONE		ZDEPT	No Department	Linear	19.471.33	Dollars
Factors	19471.3	Dollars							

Activity ID: 1EXXXD3052 Description: Maintain Plant & Road Service FY06 2nd Qtr

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Supervision and CTR Support	1.00	ea	HC	199	199	5.500	0	0	5.500	1.914	7.414
200	Non-Labor Support	1.00	ea	HC	0	0	0	94.706	0	94.706	0	94.706
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	86.685	86.685	0	86.685
Total for Activity 1EXXXD3052:						199	5.500	94.706	86.685	186.891	1.914	188.805

WBS No: 1EBD03  
Activity ID: 1EXXXD3052

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

**Line Item 100 - Supervision and CTR Support**

**BOE**

It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract.

FY05 Requirements are assumed to be the same as FY98.  
Historical Data Source - 1998 Historical data available on site.  
Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.  
Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05  
Item - Supv. & CTR support  
Units - Hours  
Unit Cost - 224 Hrs/Qtr. (750)  
Unit Cost Adjustment factor - None  
Revised Unit Cost - None  
Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C234S	Roads & Grounds Maintenance	Linear	199.21	Hours

Factors 224 Hrs

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item 200 - Non-Labor Support**

**BOE**

FY05 Requirements are assumed to be the same as FY98.  
Historical Data Source - 1998 Historical data available on site.  
Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.  
Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05  
Item - Non-Labor support.  
Units - Dollars  
Unit Cost - \$257,639.00 Dollars (FY99)  
Unit Cost Adjustment factor - 40%  
Revised Unit Cost - \$105,210  
Basis for adjustment - D&D schedule

FY99:  
\$179,588 for general laborer support (A5H) (T-P Enterprises)  
\$54,060 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE, ie. Plows, Back Hoes, Tractors, Lawn Mowers, Pumps.  
\$11,875 for vehicle leases (A5L)+ \$16,346  
\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging.(A5H)  
\$1,250 Travel Expense for offsite seminars and or technical training.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	18.738.78	Dollars
Factors	20759 dollars	1.015	-- FY00 Escalation --					
A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	63.656.09	Dollars
Factors	69979 dollars	1.02283	-- FY00 Escalation --					
A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	717.71	Dollars
Factors	789 Dollars	1.02283	-- FY00 Escalation --					
A5L	RENTALS	0000	NONE	C232S	NG Vehicle/Equip Maintenance	Linear	11.166.18	Dollars
Factors	12370 dollars	1.015	-- FY00 Escalation --					
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	426.88	Dollars
Factors	480 Dollars							

0.88934 [SYS 061400] .88934200 - System

WBS No: 1EBD03  
Activity ID: 1EXXXD3052

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	63.906.86	Dollars
Factors 63906.9 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	22.777.88	Dollars
Factors 22777.9 Dollars								

Activity ID: 1EXXXD3053

Description: Maintain Plant & Road Service FY06 3rd Qtr

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Supervision and CTR Support	1.00	ea	HC	199	199	5,500	0	0	5,500	1,914	7,414
200	Non-Labor Support	1.00	ea	HC	0	0	0	106,563	0	106,563	0	106,563
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	96,750	96,750	0	96,750
Total for Activity 1EXXXD3053:						199	5,500	106,563	96,750	208,812	1,914	210,727

**Line Item 100 - Supervision and CTR Support**

**BOE**

(There is no direct labor charged to this activity). It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract.  FY05 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site. Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts. Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05 Item - Supv. & CTR support Units - Hours Unit Cost - 224 Hrs/Qtr. (750) Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - None  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
--

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C234S	Roads & Grounds Maintenance	Linear	199.21	Hours
Factors 224 Hrs								

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item 200 - Non-Labor Support**

**BOE**

FY05 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site. Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts. Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05 Item - Non-Labor support. Units - Dollars Unit Cost - \$289,331.00 Dollars (FY99) Unit Cost Adjustment factor - 40% Revised Unit Cost - \$117,380 Basis for adjustment - D&D schedule  FY99: -\$218,155 for general laborer support (A5H) (T-P Enterprises) -\$54,060 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE, ie. Plows, Back Hoes, Tractors, Lawn Mowers, Pumps. -\$5,000 for vehicle leases (A5L)+\$16,346 -\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging.(A5H)  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
---

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
--------------	--	-------	--	------------	--	-------	----------	-------

WBS No: 1EBD03  
Activity ID: 1EXXXD3053

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EBD  
\*

Starts In FY \*

A5C	SUPPLIES	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	18,738.78	Dollars
Factors	20759 dollars	1.015	-- FY00 Escalation --					
A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	77,127.40	Dollars
Factors	84788.4 dollars	1.02283	-- FY00 Escalation --					
A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	2,870.30	Dollars
Factors	3155.4 Dollars	1.02283	-- FY00 Escalation --					
A5L	RENTALS	0000	NONE	C232S	NG Vehicle/Equip Maintenance	Linear	7,399.29	Dollars
Factors	8197 dollars	1.015	-- FY00 Escalation --					
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	426.88	Dollars
Factors	480 Dollars							
							0.88934	[SYS 061400] .88934200 - Svstem

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

	Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department		Linear	71,326.99	Dollars
Factors	71327 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department		Linear	25,422.58	Dollars
Factors	25422.6 Dollars								

Activity ID: 1EXXXD3054 Description: Maintain Plant & Road Service FY06 4th Qtr

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Supervision and CTR Support	1.00	ea	VQ	202	202	5,574	0	0	5,574	1,940	7,514
200	Non-Labor Support	1.00	ea	VQ	0	0	0	104,880	0	104,880	0	104,880
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	95,405	95,405	0	95,405
Total for Activity 1EXXXD3054:						202	5,574	104,880	95,405	205,859	1,940	207,798

**Line Item 100 - Supervision and CTR Support**

**BOE**

(There is no direct labor charged to this activity).  
It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract.  
  
FY05 Requirements are assumed to be the same as FY98.  
Historical Data Source - 1998 Historical data available on site.  
Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.  
Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05  
Item - Supv. & CTR support  
Units - Hours  
Unit Cost - 227 Hrs/Qtr. (750)  
Unit Cost Adjustment factor - None  
Revised Unit Cost - None  
Basis for adjustment - None  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

	Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C234S	Roads & Grounds Maintenance		Linear	201.88	Hours
Factors	227 Hrs								

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item 200 - Non-Labor Support**

**BOE**

FY05 Requirements are assumed to be the same as FY98.  
Historical Data Source - 1998 Historical data available on site.  
Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

WBS No: 1EBD03  
Activity ID: 1EXXXD3054

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05  
Item - Non-Labor support.  
Units - Dollars  
Unit Cost - \$250,110 Dollars (FY99)  
Unit Cost Adjustment factor - 40%  
Revised Unit Cost - \$102,319  
Basis for adjustment - D&D schedule  
FY99:  
-\$181,572 for general laborer support (A5H) (T-P Enterprises)  
-\$54,070 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE, ie. Plows, Back Hoes, Tractors, Lawn Mowers, Pumps.  
-\$5,000 for vehicle leases (A5L)+\$16,346  
-\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging.(A5H)  
-\$1,250 Travel  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	18.742.39Dollars
Factors	20763	Dollars	1.015	-- FY00 Escalation --	0.88934	[SYS 061400] .88934200 - Svstem	
A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	2.870.30Dollars
Factors	3155.4	Dollars	1.02283	-- FY00 Escalation --	0.88934	[SYS 061400] .88934200 - Svstem	
A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	8.845.39Dollars
Factors	9724	Dollars	1.02283	-- FY00 Escalation --	0.88934	[SYS 061400] .88934200 - Svstem	
A5L	RENTALS	0000	NONE	C232S	NG Vehicle/Equip Maintenance	Linear	73.994.66Dollars
Factors	81972	Dollars	1.015	-- FY00 Escalation --	0.88934	[SYS 061400] .88934200 - Svstem	
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	426.88Dollars
Factors	480	Dollars			0.88934	[SYS 061400] .88934200 - Svstem	

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	70.335.89Dollars
Factors	70335.9	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	25.069.33Dollars
Factors	25069.3	Dollars					

Activity ID: 1EXXXD3151 Description: Snow Removal FY06 1st Qtr

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Provide Snow Removal Labor	1.00	ea	HC	0	0	0	2.298	0	2.298	0	2.298
200	Provide Snow Removal Labor OT	1.00	ea	HC	0	0	0	6.229	0	6.229	0	6.229
300	Provide Snow Removal - Heavy Equipment	1.00	dav	HC	0	0	0	1.047	0	1.047	0	1.047
400	Provide Snow Removal - Heavy Equipment OT	1.00	ea	HC	0	0	0	6.229	0	6.229	0	6.229
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	13.415	13.415	0	13.415
Total for Activity 1EXXXD3151:						0	0	15.803	13.415	29.218	0	29.218

**Line Item 100 - Provide Snow Removal Labor**

**BOE**

FY 05 Requirements are assumed to be the same as FY98.  
Historical Data Source - 1998 Historical data available on site.  
Item Desc - Snow removal operations under the Health & Safety Manual for employee safety and work, including placement of sand drums and ice melt containers; street and parking lot sweeping  
Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05.

WBS No: 1EBD03  
Activity ID: 1EXXXD3151

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

Item - Snow removal labor  
Units - Dollars  
Unit Cost - \$6,578 dollars/qtr for snow removal (A5H)(FY99)  
Unit Cost Adjustment factor - 40%  
Revised Unit Cost - \$2,526 dollars  
Basis for adjustment - D&D schedule

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	2.297.76Dollars
Factors	2526	dollars	1.02283	-- FY00 Escalation --			

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 200 - Provide Snow Removal Labor OT**

BOE	FY 05 Requirements are assumed to be the same as FY98.  Historical Data Source - 1998 Historical data available on site. Item Desc - Overtime for laborers for expected snow removal work and snow plow operations, snow blowers and hand shoveling activities during off-shift prior to start of normal work day to improve employee safety and site operation during inclement weather. Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05. Item - Snow removal labor O/T Units - 1 Lot Unit Cost - \$17,832 dollars/qtr for snow removal (A5H)(FY99) Unit Cost Adjustment factor -40% Revised Unit Cost - \$6,848 Basis for adjustment - D&D schedule  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
-----	---	--	--	--	--	--	--

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	6.229.25Dollars
Factors	6848	dollars	1.02283	-- FY00 Escalation --			

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 300 - Provide Snow Removal - Heavy Equipment**

BOE	FY05 Requirements are assumed to be the same as FY98.  Historical Data Source - 1998 Historical data available on site. Item Desc - Snow removal-operation of heavy equipment pushers to clear parking lots and access roads,streets,load sander units, and remove piles of snow from within closed or fenced areas.  Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05. Item - Provide Heavy Equipment for snow removal. Units - Dollars Unit Cost - \$2,996 dollars/qtr for snow removal (A5H)(FY99) Unit Cost Adjustment factor - 40% Revised Unit Cost - \$1,151 dollars Basis for adjustment - D&D schedule  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
-----	---	--	--	--	--	--	--

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	1.047.00Dollars
Factors	1151	dollars	1.02283	-- FY00 Escalation --			

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 400 - Provide Snow Removal - Heavy Equipment OT**

BOE	FY 05 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site. Item Desc - Overtime for heavy equipment snow removal-operations of large pushers for parking lots, streets and access roads, transfer and loading of sand for sanding trucks, and physical relocation of piled snow inside fenced areas.						
-----	---	--	--	--	--	--	--



WBS No: 1EBD03  
Activity ID: 1EXXXD3151

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \* Starts In FY \*

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05.

Item -  
Units - Dollars  
Unit Cost - \$17,832 dollars/qtr for snow removal (A5H)(FY99)  
Unit Cost Adjustment factor - 40%  
Revised Unit Cost - \$6,848  
Basis for adjustment - D&D schedule

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	6.229.25Dollars
Factors		6848 dollars	1.02283 -- FY00 Escalation --	0.88934 [SYS 061400] .88934200 - Svsstem			

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	9.889.72Dollars
Factors		9889.72 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	3.524.92Dollars
Factors		3524.92 Dollars					

Activity ID: 1EXXXD3152 Description: Snow Removal FY06 2nd Qtr

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Provide Snow Removal Support	1.00	ea	HC	0	0	0	37.696	0	37.696	0	37.696
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	31.998	31.998	0	31.998
Total for Activity 1EXXXD3152:						0	0	37.696	31.998	69.694	0	69.694

**Line Item 100 - Provide Snow Removal Support**

**BOE**

FY 05 Requirements are assumed to be the same as FY98.  
Historical Data Source - 1998 Historical data available on site.  
Item Desc - Snow removal-operation of heavy equipment pushers to clear parking lots, roads and access roads, load sander units, and remove piles of snow from within closed or fenced areas.  
Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05.  
Item - Snow removal support  
Units - Dollars  
Unit Cost - \$107,915 dollars for snow removal (A5H)(FY99).  
Unit Cost Adjustment factor - 40%  
Revised Unit Cost - \$41,440  
Basis for adjustment - D&D schedule

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	37.695.72Dollars
Factors		41440 dollars	1.02283 -- FY00 Escalation --	0.88934 [SYS 061400] .88934200 - System			

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	23.590.04Dollars
Factors		23590.0 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	8.408.04Dollars
Factors		8408.04 Dollars					

Activity ID: 1EXXXD3251 Description: Weed Control FY06 1st Qtr

Cost Risk 2 Schedule Risk 2



WBS No: 1EBD03  
Activity ID: 1EXXXD3251

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Weed Control Contract	1.00	each	HC	0	0	0	56.034	0	56.034	0	56.034
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	47.565	47.565	0	47.565
Total for Activity 1EXXXD3251:						0	0	56.034	47.565	103.599	0	103.599

**Line Item 100 - Weed Control Contract**

**BOE**

FY 05 Requirements are assumed to be the same as FY98.  
Historical Data Source - 1998 Historical data available on site.  
Item Desc - Provide weed control services.  
Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05.  
Item -  
Units - Dollars  
Unit Cost - \$61,600 Dollars(FY99)  
Unit Cost Adjustment factor -  
Revised Unit Cost -  
Basis for adjustment -  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	56.034.18	Dollars
Factors	61600 dollars	1.02283	-- FY00 Escalation --					

0.88934 [SYS 061400] .88934200 - System

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	35.066.28	Dollars
Factors	35066.3 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	12.498.43	Dollars
Factors	12498.4 Dollars							

Activity ID: 1EXXXD3252 Description: Weed Control FY06 3rd Qtr

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Weed Control Contract	1.00	each	HC	0	0	0	56.034	0	56.034	0	56.034
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	47.565	47.565	0	47.565
Total for Activity 1EXXXD3252:						0	0	56.034	47.565	103.599	0	103.599

**Line Item 100 - Weed Control Contract**

**BOE**

FY05 Requirements are assumed to be the same as FY98.  
Historical Data Source - 1998 Historical data available on site.  
Item Desc - Provide weed control services.  
Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05.  
Item -  
Units - 1 Lot  
Unit Cost - \$61,600 Dollars (FY99)  
Unit Cost Adjustment factor -  
Revised Unit Cost -  
Basis for adjustment -  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C234S	Roads & Grounds Maintenance	Linear	56.034.18	Dollars
Factors	61600 dollars	1.02283	-- FY00 Escalation --					

0.88934 [SYS 061400] .88934200 - System

WBS No: 1EBD03  
Activity ID: 1EXXD3252

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	35.066.28 Dollars
Factors		35066.3 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	12.498.43 Dollars
Factors		12498.4 Dollars					

WBS No: 1EBD04 Title: Laundry  
Activity ID: 1EBD400000 Description: Operate Hot Laundry FY00 Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Contract Support	0.00	lea	HC	#Num!	0	0	0	0	0	0	0
Total for Activity 1EBD400000:						0	0	0	0	0	0	0

**Line Item 100 - Contract Support**

**BOE**

- 67.7 hours/month \* 3 months/qtr = 203.1 hours  
- \$1,978 A5f for miscellaneous supplies and costs associated with the Anti-C contract.  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5F	CSS FIXED PRICE	0000	NONE	C100S	Closure Site Services	Linear	1.495.26 Dollars
Factors		1978.4 dollars/qtr 1.02283 -- FY00 Escalation --					
						0.73892 [SYS 061300] 0.738923 - Target	
A5F	CSS FIXED PRICE	P170	OTHER ADMINISTRATIVE & PROFE	C100S	Closure Site Services	Linear	153.50 Dollars
Factors		67.7 hours/month 3 months/qtr 1.02283 -- FY00 Escalation --					

0.73892 [SYS 061300] 0.738923 - Target

Activity ID: 1EBD401000 Description: Operate Hot Laundry FY01

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Contract Support	0.00	lea	HC	#Num!	0	0	0	0	0	0	0
Total for Activity 1EBD401000:						0	0	0	0	0	0	0

**Line Item 100 - Contract Support**

**BOE**

- 67.7 hours/month \* 3 months/qtr = 203.1 hours  
- \$1,978 A5C for miscellaneous supplies and costs associated with the Anti-C contract.  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5F	CSS FIXED PRICE	0000	NONE	C100S	Closure Site Services	Linear	1.799.64 Dollars
Factors		1978.4 dollars/qtr 1.02283 -- FY00 Escalation --					
						0.88934 [SYS 061400] .88934200 - Svstem	
A5F	CSS FIXED PRICE	P170	OTHER ADMINISTRATIVE & PROFE	C100S	Closure Site Services	Linear	184.75 Dollars
Factors		67.7 hours/month 3 months/qtr 1.02283 -- FY00 Escalation --					

0.88934 [SYS 061400] .88934200 - Svstem

Activity ID: 1EBD410000 Description: Protective Clothing Laundry FY00

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Supervision Support	0.00	wks	HC	#Num!	0	0	0	0	0	0	0
Total for Activity 1EBD410000:						0	0	0	0	0	0	0

**Line Item 100 - Supervision Support**

**BOE**

3.4 hours/week \* 52 weeks = 176.8 hours

WBS No: 1EBD04  
Activity ID: 1EBD410000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \* Starts In FY \*

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5F	CSS FIXED PRICE	M010	FOREMEN / TEAM LEADS / GROUP	C100S	Closure Site Services	Linear	43.84	Dollars
	Factors	58	Hours/month	1.02283	--	FY00 Escalation --			

Activity ID: 1EBD411000 Description: Protective Clothing Laundry FY01

0.73892 [SYS 061300] 0.738923 - Target  
Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Supervision Support	0.00	wks	HC	#Num!	0	0	0	0	0	0	0
Total for Activity 1EBD411000:						0	0	0	0	0	0	0

**Line Item 100 - Supervision Support**

BOE 3.4 hours/week \* 52 weeks = 176.8 hours  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5F	CSS FIXED PRICE	M010	FOREMEN / TEAM LEADS / GROUP	C100S	Closure Site Services	Linear	52.76	Dollars
	Factors	58	Hours/month	1.02283	--	FY00 Escalation --			

Activity ID: 1EBD420000 Description: Respirator Acceptance Test FY00

0.88934 [SYS 061400] .88934200 - Svsstem  
Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Respirator Acceptance Test	0.00	ea	HC	#Num!	0	0	0	0	0	0	0
200	Travel for Respirator Training (per employee)	0.00	ea	HC	#Num!	0	0	0	0	0	0	0
Total for Activity 1EBD420000:						0	0	0	0	0	0	0

**Line Item 100 - Respirator Acceptance Test**

BOE - 62.35 hours for Technical support specialist labor to perform tests on respirators. Completes a total of 1,400 respirator test per month. Based on current plant requirements and tracking for FY97. Data located in building 124. 1,400 respirators/month \* 1 hour/10 respirators \* 3 months equals 420 hours/qtr. (D218H)  
  
- 25 hours OT(751) for two requirements: 1) relief for technician in for absence and 2) emergency work. Approximately 125 units/qtr are tested per year for relief and 125 units/qtr for emergency request. 250 units/qtr \* 1 hour/10 units equals 25 hours/qtr. (D218H)  
  
Based on historical data in FY97.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5F	CSS FIXED PRICE	C120	D&D SKILLED TRADES	C100S	Closure Site Services	Linear	18.94	Dollars
	Factors	25.06	Hours/ea	1.02283	--	FY00 Escalation --			

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5F	CSS FIXED PRICE	C120	D&D SKILLED TRADES	C100S	Closure Site Services	Linear	46.03	Dollars
	Factors	60.909	Hours/ea	1.02283	--	FY00 Escalation --			

0.73892 [SYS 061300] 0.738923 - Target

**Line Item 200 - Travel for Respirator Training (per employee)**

BOE - A5M Travel 1 employee \* 4 nights(5 days) in Baltimore area (with per diem) \* \*\$120/night (\$480) plus air fair of \$850, plus training class of \$500 for a total of \$1,630 / 4 qtr. = 407.5 qtr.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5F	CSS FIXED PRICE	0000	NONE	C242S	Transportation	Linear	307.99	Dollars
	Factors	407.5	Dollars/qtr	1.02283	--	FY00 Escalation --			

Activity ID: 1EBD421000 Description: Respirator Acceptance Test FY01

0.73892 [SYS 061300] 0.738923 - Target  
Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
-----------	-------------	----------	-------	-----	-------	-------------	------------	----------------	-------------	-------------	-------------	------------

WBS No: 1EBD04  
Activity ID: 1EBD421000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project WBS Filter  
Activity Filter \*  
Baseline Devl  
1EBD

			Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost	Starts In FY	*
100	Respirator Acceptance Test	0.00	ea	HC	#Num!	0	0	0	0	0	0
200	Travel for Respirator Training (per employee)	0.00	ea	HC	#Num!	0	0	0	0	0	0
Total for Activity 1EBD421000:						0	0	0	0	0	0

**Line Item 100 - Respirator Acceptance Test**

BOE	<p>- 62.35 hours for Technical support specialist labor to perform tests on respirators. Completes a total of 1,400 respirator test per month. Based on current plant requirements and tracking for FY97. Data located in building 124. 1,400 respirators/month * 1 hour/10 respirators * 3 months equals 420 hours/qtr. (D218H)</p> <p>- 25 hours OT(751) for two requirements: 1) relief for technician in for absence and 2) emergency work. Approximately 125 units/qtr are tested per year for relief and 125 units/qtr for emergency request. 250 units/qtr * 1 hour/10 units equals 25 hours/qtr. (D218H)</p> <p>Based on historical data in FY97.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>										
-----	--	--	--	--	--	--	--	--	--	--	--

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5F	CSS FIXED PRICE	C120	D&D SKILLED TRADES	C100S	Closure Site Services	Linear	55.41 Dollars
Factors	60.909	Hours/ea	1.02283	-- FY00 Escalation --	0.88934	ISYS 061400]	.88934200 - Svstem
A5F	CSS FIXED PRICE	C120	D&D SKILLED TRADES	C100S	Closure Site Services	Linear	22.80 Dollars
Factors	25.06	Hours/ea	1.02283	-- FY00 Escalation --	0.88934	ISYS 061400]	.88934200 - Svstem

**Line Item 200 - Travel for Respirator Training (per employee)**

BOE

- A5M Travel 1 employee \* 4 nights(5 days) in Baltimore area (with per diem) \* \*\$120/night (\$480) plus air fair of \$850, plus training class of \$500 for a total of \$1,630 / 4 qtr. = 407.5 qtr.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A5F	CSS FIXED PRICE		0000	NONE	C242S	Transportation	Linear	370.68	Dollars
Factors	407.5	Dollars/qtr	1.02283 -- FY00 Escalation --		0.88934 [SYS 061400] 88934200 - System				

WBS No: 1EBD05	Title: Real Property	Cost Risk	2	Schedule Risk	2
Activity ID: 1EBD510000	Description: Administer Leases FY00				

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Facility B060 Lease	1.00	ea	VQ	0	0	0	142.440	0	142.440	0	142.440
200	Facility B061 Lease	1.00	ea	VQ	0	0	0	111.051	0	111.051	0	111.051
300	Facility B070 Lease	1.00	ea	VQ	0	0	0	6.627	0	6.627	0	6.627
500	DOE Reading Room	1.00	ea	VQ	0	0	0	2.520	0	2.520	0	2.520
700	Lease Administration	1.00	ea	EE	67	67	2.283	0	0	2.283	1.114	3.397
Total for Activity 1EBD510000:						67	2.283	262.638	0	264.921	1.114	266.035

**Line Item 100 - Facility B060 Lease**

BOE	<p>Historical Data Source - Lease Data from 1988. Item Desc - Facility lease for B060.</p> <p>Breakdown of Historical Data is as follows:</p> <p>Maintain lease for building 060 = average \$41,200/mo x 12 = \$494,406 to RAC Development ; Security - \$592/mo. x 12 mo =\$7,104 to Honeywell; Utilities - avg. \$2,000/mo = \$24,000 to Public Service</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>										
-----	--	--	--	--	--	--	--	--	--	--	--

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS		0000	NONE	C104S	Closure Management	Linear	1.939.52	Dollars
Factors	0.36123	May 2000 Earned Value Factor		7104	d	1.02283 -- FY00 Escalation --		0.73892 [SYS 061300] 0.738923 - Target		

WBS No: 1EBD05  
Activity ID: 1EBD510000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EBD  
\*

Starts In FY \*

A5L	RENTALS	0000	NONE	C104S	Closure Management	Linear	133,948.20	Dollars
Factors	0.36123	May 2000	Earned Value Factor	494406	Dollars	1.015	-- FY00 Escalation --	

0.73892 [SYS 061300] 0.738923 - Target

A5L	RENTALS	0000	NONE	C104S	Closure Management	Linear	6,552.42	Dollars
Factors	0.36123	May2000	Earned Value Factor	24000	d	1.02283	-- FY00 Escalation --	

0.73892 [SYS 061300] 0.738923 - Target

**Line Item 200 - Facility B061 Lease**

BOE	Historical Data Source - Lease Data from 1988. Item Desc - Facility lease for B061. Breakdown of Historical Data is as follows:  Maintain lease for building 061 = average \$32,244/mo x 12 = \$386,928 to RAC Development , security - \$592/mo x 12 mo = \$7,104 to Honeywell, Utilities - avg. \$1,307/mo = \$15,684 to Public Service  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
-----	--	--	--	--	--	--	--	--

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	1,939.52	Dollars
	Factors 0.36123 May 2000 Earned Value Factor		7104	d	1.02283 -- FY00 Escalation --				

0.73892 [SYS 061300] 0.738923 - Target

A5L	RENTALS	0000	NONE	C104S	Closure Management	Linear	4,282.01	Dollars
Factors	0.36123	May 2000	Earned Value Factor	15684	d	1.02283	-- FY00 Escalation --	

0.73892 [SYS 061300] 0.738923 - Target

A5L	RENTALS	0000	NONE	C104S	Closure Management	Linear	104,829.50	Dollars
Factors	0.36123	May 2000	Earned Value Factor	386928	Dollars	1.015	-- FY00 Escalation --	

0.73892 [SYS 061300] 0.738923 - Target

**Line Item 300 - Facility B070 Lease**

BOE	Historical Data Source - Lease data from June 15,1994 Item Desc - Facility lease for B070. Breakdown of Historical Data is as follows:  Maintain lease for Building 070 = \$2038.30/mo.x12 = \$24,460 to Kunz Development - per existing negotiated lease contract #L355345  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
-----	--	--	--	--	--	--	--	--

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5L	RENTALS		0000	NONE	C104S	Closure Management	Linear	6.626.89	Dollars
	Factors	0.36123	May 2000 Earned Value Factor	24460	Dollars	1.015	-- FY00 Escalation --			

0.73892 [SYS 061300] 0.738923 - Target

**Line Item 500 - DOE Reading Room**

BOE	Historical Data Source - Original lease data from March,1 1995 Item Desc - Lease of DOE Reading Room. Breakdown of Historical Data is as follows:  Maintain lease for the DOE Reading Room = \$775/mo.x 12 = \$9,300 to the Front Range Community College - per existing negotiated lease contract #604299.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
-----	--	--	--	--	--	--	--	--

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5L	RENTALS		0000	NONE	C104S	Closure Management	Linear	2,519.63	Dollars
	Factors	0.36123	May 2000	Earned Value Factor	9300	Dollars	1.015	-- FY00 Escalation --		

0.73892 [SYS 061300] 0.738923 - Target

**Line Item 700 - Lease Administration**

BOE	Historical Data Source - Historical Data Item Desc - Contract Technical Representative (CTR) Breakdown of Historical Data is as follows: Lease Admin. - 20.8 hrs / mo x 12 mo = 250 hrs.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
-----	--	--	--	--	--	--	--	--

WBS No: 1EBD05  
Activity ID: 1EBD510000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	C104S	Closure Management	Linear	66.73	Hours
Factors 0.36123 May 2000 Earned Value Factor 250 hrs									

0.73892 [SYS 061300] 0.738923 - Target

Activity ID: 1EBD510100 Description: Administer Leases FY01

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Facility B060 Lease	1.00	ea	VQ	0	0	0	484.032	0	484.032	0	484.032
200	Facility B061 Lease	1.00	ea	VQ	0	0	0	370.168	0	370.168	0	370.168
300	Facility B070 Lease	1.00	ea	VQ	0	0	0	23.055	0	23.055	0	23.055
500	DOE Reading Room	1.00	ea	VQ	0	0	0	8.395	0	8.395	0	8.395
700	Lease Administration	1.00	ea	EE	222	222	7.606	0	0	7.606	3.628	11.234
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	47.549	47.549	0	47.549
Total for Activity 1EBD510100:						222	7.606	885.650	47.549	940.805	3.628	944.433

**Line Item 100 - Facility B060 Lease**

BOE	Historical Data Source - Lease Data from 1988. Item Desc - Facility lease for B060.  Breakdown of Historical Data is as follows:  Maintain lease for building 060 = average \$41,988/mo x 12 = \$503,856 to RAC Development ; Security - \$592/mo. x 12 mo =\$7,104 to Honeywell; Utilities - avg. \$2,084/mo = \$25,008 to Public Service  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
-----	---

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	6.462.12	Dollars
Factors 7104 d 1.02283 -- FY00 Escalation --									
								0.88934 [SYS 061400] .88934200 - Svstem	
Factors 25008 d 1.02283 -- FY00 Escalation --								Linear	22.748.42Dollars
								0.88934 [SYS 061400] .88934200 - Svstem	
Factors 503856 Dollars 1.015 -- FY00 Escalation --								Linear	454.821.80Dollars
								0.88934 [SYS 061400] .88934200 - Svstem	

**Line Item 200 - Facility B061 Lease**

BOE	Historical Data Source - Lease Data from 1988. Item Desc - Facility lease for B061. Breakdown of Historical Data is as follows:  Maintain lease for building 061 = average \$32,244/mo x 12 = \$386,928 to RAC Development , security - \$592/mo x 12 mo = \$7,104 to Honeywell, Utilities - avg. \$1,322.25/mo = \$15,867 to Public Service  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
-----	---

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	6.462.12	Dollars
Factors 7104 d 1.02283 -- FY00 Escalation --									
								0.88934 [SYS 061400] .88934200 - Svstem	
Factors 15867 d 1.02283 -- FY00 Escalation --								Linear	14.433.35Dollars
								0.88934 [SYS 061400] .88934200 - Svstem	
Factors 386928 Dollars 1.015 -- FY00 Escalation --								Linear	349.273.00Dollars
								0.88934 [SYS 061400] .88934200 - Svstem	

WBS No: 1EBD05  
Activity ID: 1EBD510100

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

**Line Item 300 - Facility B070 Lease**

**BOE** Historical Data Source - Lease data from June 15,1994  
Item Desc - Facility lease for B070.  
Breakdown of Historical Data is as follows:  
  
Maintain lease for Building 070 = \$2,128.33/mo.x12 = \$25,540 to Kunz Development - per existing negotiated lease contract #L355345  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Cost Element			Skill		Department		Curve	Quantity	Units
A5L	RENTALS		0000	NONE	C104S	Closure Management	Linear	23.054.50	Dollars

Factors 25540 Dollars

1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 500 - DOE Reading Room**

**BOE** Historical Data Source - Original lease data from March,1 1995  
Item Desc - Lease of DOE Reading Room.  
Breakdown of Historical Data is as follows:  
  
Maintain lease for the DOE Reading Room = \$775/mo.x 12 = \$9,300 to the Front Range Community College - per existing negotiated lease contract #604299.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Cost Element			Skill		Department		Curve	Quantity	Units
A5L	RENTALS		0000	NONE	C104S	Closure Management	Linear	8.394.94	Dollars

Factors 9300 Dollars

1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 700 - Lease Administration**

**BOE** Historical Data Source - Historical Data  
Item Desc - Contract Technical Representative (CTR)  
Breakdown of Historical Data is as follows:  
Lease Admin. - 20.8 hrs / mo x 12 mo = 250 hrs.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		E130	OTHER ENGINEERS	C104S	Closure Management	Linear	222.34	Hours

Factors 250 hrs

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item SYS - Contingency And Escalation**

Cost Element			Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	28.689.47	Dollars
ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	18.859.47	Dollars

Factors 28689.5 Dollars

Factors 18859.5 Dollars

Activity ID: 1EBD510200 Description: Administer Leases FY02

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Facility B060 Lease	1.00	ea	VQ	0	0	0	484.971	0	484.971	0	484.971
200	Facility B061 Lease	1.00	ea	VQ	0	0	0	371.495	0	371.495	0	371.495
300	Facility B070 Lease	1.00	ea	VQ	0	0	0	24.210	0	24.210	0	24.210
500	DOE Reading Room	1.00	ea	VQ	0	0	0	8.395	0	8.395	0	8.395
700	Lease Administration	1.00	ea	EE	222	222	7.606	0	0	7.606	2.685	10.291
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	134.422	134.422	0	134.422
Total for Activity 1EBD510200:						222	7.606	889.071	134.422	1.031.098	2.685	1.033.783

**Line Item 100 - Facility B060 Lease**

**BOE** Historical Data Source - Lease Data from 1988.



WBS No: 1EBD05  
Activity ID: 1EBD510200

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

Item Desc - Facility lease for B060.

Breakdown of Historical Data is as follows:

Maintain lease for building 060 = average \$41,988/mo x 12 = \$503,856 to RAC Development ; Security - \$592/mo. x 12 mo =\$7,104 to Honeywell; Utilities - avg. \$2,170/mo = \$26,040 to Public Service

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	6.462.12Dollars
Factors	7104	d	1.02283	-- FY00 Escalation --			
A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	23.687.17Dollars
Factors	26040	d	1.02283	-- FY00 Escalation --			
A5L	RENTALS	0000	NONE	C104S	Closure Management	Linear	454.821.80Dollars
Factors	503856	Dollars	1.015	-- FY00 Escalation --			
					0.88934	[SYS 061400]	.88934200 - Svstem

**Line Item 200 - Facility B061 Lease**

BOE

Historical Data Source - Lease Data from 1988.

Item Desc - Facility lease for B061.

Breakdown of Historical Data is as follows:

Maintain lease for building 061 = average \$32,244/mo x 12 = \$386,928 to RAC Development , security - \$592/mo x 12 mo = \$7,104 to Honeywell, Utilities - avg. \$1,443.75/mo = \$17,325 to Public Service

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	6.462.12Dollars
Factors	7104	d	1.02283	-- FY00 Escalation --			
A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	15.759.61Dollars
Factors	17325	d	1.02283	-- FY00 Escalation --			
A5L	RENTALS	0000	NONE	C104S	Closure Management	Linear	349.273.00Dollars
Factors	386928	Dollars	1.015	-- FY00 Escalation --			
					0.88934	[SYS 061400]	.88934200 - Svstem

**Line Item 300 - Facility B070 Lease**

BOE

Historical Data Source - Lease data from June 15,1994

Item Desc - Facility lease for B070.

Breakdown of Historical Data is as follows:

Maintain lease for Building 070 = \$2,235/mo.x12 = \$26,820 to Kunz Development - per existing negotiated lease contract #L355345

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5L	RENTALS	0000	NONE	C104S	Closure Management	Linear	24.209.93Dollars
Factors	26820	Dollars	1.015	-- FY00 Escalation --			
					0.88934	[SYS 061400]	.88934200 - Svstem

**Line Item 500 - DOE Reading Room**

BOE

Historical Data Source - Original lease data from March,1 1995

Item Desc - Lease of DOE Reading Room.

Breakdown of Historical Data is as follows:

Maintain lease for the DOE Reading Room = \$775/mo.x 12 = \$9,300 to the Front Range Community College - per existing negotiated lease contract #604299.



WBS No: 1EBD05  
Activity ID: 1EBD510200

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5L	RENTALS	0000	NONE	C104S	Closure Managemment	Linear	8,394.94	Dollars
Factors 9300 Dollars 1.015 -- FY00 Escalation --									

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item 700 - Lease Administration**

BOE	Historical Data Source - Historical Data Item Desc - Contract Technical Representative (CTR) Breakdown of Historical Data is as follows: Lease Admin. - 20.8 hrs / mo x 12 mo = 250 hrs.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
-----	--	--	--	--	--	--	--	--	--

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	C104S	Closure Managemment	Linear	222.34	Hours
Factors 250 hrs									

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item SYS - Contingency And Escalation**

BOE									
Resources	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	92,393.07	Dollars
	Factors 92393.1 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	42,028.47	Dollars
	Factors 42028.5 Dollars								

Activity ID: 1EBD510300 Description: Administer Leases FY03

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Facility B060 Lease	1.00	ea	VQ	0	0	0	485,844	0	485,844	0	485,844
200	Facility B061 Lease	1.00	ea	VQ	0	0	0	370,621	0	370,621	0	370,621
300	Facility B070 Lease	1.00	ea	VQ	0	0	0	24,210	0	24,210	0	24,210
500	DOE Reading Room	1.00	ea	VQ	0	0	0	8,395	0	8,395	0	8,395
600	Lease Administration	1.00	ea	EE	222	222	7,606	0	0	7,606	2,632	10,238
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	249,330	249,330	0	249,330
Total for Activity 1EBD510300:						222	7,606	889,071	249,330	1,146,007	2,632	1,148,639

**Line Item 100 - Facility B060 Lease**

BOE	Historical Data Source - Lease Data from 1988. Item Desc - Facility lease for B060.  Breakdown of Historical Data is as follows:  Maintain lease for building 060 = average \$41,988/mo x 12 = \$503,586 to RAC Development ; Security - \$592/mo. x 12 mo =\$7,104 to Honeywell; Utilities - avg. \$2,250/mo = \$27,000 to Public Service  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
-----	--	--	--	--	--	--	--	--	--

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Managemment	Linear	6,462.12	Dollars
Factors 7104 d 1.02283 -- FY00 Escalation --									
								0.88934 [SYS 061400] .88934200 - Svstem	
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Managemment	Linear	24,560.43	Dollars
	Factors 27000 d 1.02283 -- FY00 Escalation --								
								0.88934 [SYS 061400] .88934200 - Svstem	
	A5L	RENTALS	0000	NONE	C104S	Closure Managemment	Linear	454,821.80	Dollars
	Factors 503856 Dollars 1.015 -- FY00 Escalation --								

0.88934 [SYS 061400] .88934200 - System

WBS No: 1EBD05  
Activity ID: 1EBD510300

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

**Line Item 200 - Facility B061 Lease**

**BOE** Historical Data Source - Lease Data from 1988.  
Item Desc - Facility lease for B061.  
Breakdown of Historical Data is as follows:  
  
Maintain lease for building 061 = average \$32,244/mo x 12 = \$386,928 to RAC Development , security - \$592/mo x 12 mo = \$7,104 to Honeywell, Utilities - avg. \$1,363.75/mo = \$16,365 to Public Service  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	14.886.35	Dollars
Factors 16365 d 1.02283 -- FY00 Escalation --								
						0.88934 [SYS 061400]	.88934200	- Svsstem
A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	6.462.12	Dollars
Factors 7104 d 1.02283 -- FY00 Escalation --								
						0.88934 [SYS 061400]	.88934200	- Svsstem
A5L	RENTALS	0000	NONE	C104S	Closure Management	Linear	349.273.00	Dollars
Factors 386928 Dollars 1.015 -- FY00 Escalation --								
						0.88934 [SYS 061400]	.88934200	- System

**Line Item 300 - Facility B070 Lease**

**BOE** Historical Data Source - Lease data from June 15,1994  
Item Desc - Facility lease for B070.  
Breakdown of Historical Data is as follows:  
  
Maintain lease for Building 070 = \$2,235/mo.x12 = \$26,820 to Kunz Development - per existing negotiated lease contract #L355345  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Cost Element		Skill		Department		Curve	Quantity	Units
A5L	RENTALS	0000	NONE	C104S	Closure Management	Linear	24.209.93	Dollars
Factors 26820 Dollars 1.015 -- FY00 Escalation --								
						0.88934 [SYS 061400]	.88934200	- Svsstem

**Line Item 500 - DOE Reading Room**

**BOE** Historical Data Source - Original lease data from March,1 1995  
Item Desc - Lease of DOE Reading Room.  
Breakdown of Historical Data is as follows:  
  
Maintain lease for the DOE Reading Room = \$775/mo.x 12 = \$9,300 to the Front Range Community College - per existing negotiated lease contract #604299.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Cost Element		Skill		Department		Curve	Quantity	Units
A5L	RENTALS	0000	NONE	C104S	Closure Management	Linear	8.394.94	Dollars
Factors 9300 Dollars 1.015 -- FY00 Escalation --								
						0.88934 [SYS 061400]	.88934200	- Svsstem

**Line Item 600 - Lease Administration**

**BOE** Historical Data Source - Historical Data  
Item Desc - Contract Technical Representative (CTR)  
Breakdown of Historical Data is as follows:  
Lease Admin. - 20.8 hrs / mo x 12 mo = 250 hrs.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	C104S	Closure Management	Linear	222.34	Hours
Factors 250 hrs								
						0.88934 [SYS 061400]	.88934200	- Svsstem

WBS No: 1EBD05  
Activity ID: 1EBD510300

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	180.366.60 Dollars
Factors		180367 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	68.963.71 Dollars
Factors		68963.7 Dollars					

Activity ID: 1EBD510400 Description: Administer Leases FY04

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Facility B060 Lease	1.00	ea	VQ	0	0	0	485.844	0	485.844	0	485.844
200	Facility B061 Lease	1.00	ea	VQ	0	0	0	370.621	0	370.621	0	370.621
300	Facility B070 Lease	1.00	ea	VQ	0	0	0	24.210	0	24.210	0	24.210
500	DOE Reading Room	1.00	ea	VQ	0	0	0	8.395	0	8.395	0	8.395
600	Lease Administration	1.00	ea	EE	222	222	7.606	0	0	7.606	2.145	9.751
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	128.340	128.340	0	128.340
Total for Activity 1EBD510400:						222	7.606	889.071	128.340	1.025.017	2.145	1.027.162

**Line Item 100 - Facility B060 Lease**

**BOE**

Historical Data Source - Lease Data from 1988.  
Item Desc - Facility lease for B060.  
  
Breakdown of Historical Data is as follows:  
  
Maintain lease for building 060 = average \$41,988/mo x 12 = \$503,586 to RAC Development ; Security - \$592/mo. x 12 mo =\$7,104 to Honeywell; Utilities - avg. \$2,250/mo = \$27,000 to Public Service  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	6.462.12 Dollars
Factors		7104 d 1.02283 -- FY00 Escalation --					
						0.88934 [SYS 061400] .88934200 - System	
A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	24.560.43 Dollars
Factors		27000 d 1.02283 -- FY00 Escalation --					
						0.88934 [SYS 061400] .88934200 - System	
A5L	RENTALS	0000	NONE	C104S	Closure Management	Linear	454.821.80 Dollars
Factors		503856 Dollars 1.015 -- FY00 Escalation --					
						0.88934 [SYS 061400] .88934200 - System	

**Line Item 200 - Facility B061 Lease**

**BOE**

Historical Data Source - Lease Data from 1988.  
Item Desc - Facility lease for B061.  
  
Breakdown of Historical Data is as follows:  
  
Maintain lease for building 061 = average \$32,244/mo x 12 = \$386,928 to RAC Development , security - \$592/mo x 12 mo = \$7,104 to Honeywell, Utilities - avg. \$1,363.75/mo = \$16,365 to Public Service  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	14.886.35 Dollars
Factors		16365 d 1.02283 -- FY00 Escalation --					
						0.88934 [SYS 061400] .88934200 - System	
A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	6.462.12 Dollars
Factors		7104 d 1.02283 -- FY00 Escalation --					
						0.88934 [SYS 061400] .88934200 - System	

WBS No: 1EBD05  
Activity ID: 1EBD510400

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EBD  
\*

Starts In FY \*

A5L	RENTALS	0000	NONE	C104S	Closure Management	Linear	349,273.00	Dollars
Factors	386928 Dollars	1.015	-- FY00 Escalation --					

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 300 - Facility B070 Lease**

BOE	Historical Data Source - Lease data from June 15,1994 Item Desc - Facility lease for B070. Breakdown of Historical Data is as follows:  Maintain lease for Building 070 = \$2,235/mo.x12 = \$26,820 to Kunz Development - per existing negotiated lease contract #L355345  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
-----	--

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5L	RENTALS		0000	NONE	C104S	Closure Management	Linear	24,209.93	Dollars
	Factors	26820	Dollars	1.015	-- FY00 Escalation --					

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 500 - DOE Reading Room**

BOE	Historical Data Source - Origional lease data from March,1 1995 Item Desc - Lease of DOE Reading Room. Breakdown of Historical Data is as follows:  Maintain lease for the DOE Reading Room = \$775/mo.x 12 = \$9,300 to the Front Range Community College - per existing negotiated lease contract #604299.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
-----	---

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5L	RENTALS		0000	NONE	C104S	Closure Management	Linear	8,394.94	Dollars
	Factors	9300	Dollars	1.015	-- FY00 Escalation --					

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 600 - Lease Administration**

BOE	Historical Data Source - Historical Data Item Desc - Contract Technical Representative (CTR) Breakdown of Historical Data is as follows: Lease Admin. - 20.8 hrs / mo x 12 mo = 250 hrs.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
-----	--

Resources	Cost Element			Skill		Department		Curve	Quantity	Units		
	750	STRAIGHT TIME BASE			E130	OTHER ENGINEERS		C104S	Closure Management	Linear	222.34	Hours
	Factors	250	hrs									

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item SYS - Contingency And Escalation**

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	42,038.83	Dollars
	Factors 42038.8 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	86,301.52	Dollars
	Factors 86301.5 Dollars									

Activity ID: 1EBD510500 Description: Administer Leases FY05

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Facilitv B060 Lease	1.00	ea	VQ	0	0	0	485,844	0	485,844	0	485,844
200	Facilitv B061 Lease	1.00	ea	VQ	0	0	0	370,621	0	370,621	0	370,621
300	Facilitv B070 Lease	1.00	ea	VQ	0	0	0	24,210	0	24,210	0	24,210
500	DOE Reading Room	1.00	ea	VQ	0	0	0	8,395	0	8,395	0	8,395
600	Lease Administration	1.00	ea	EE	222	222	7,606	0	0	7,606	2,647	10,253
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	481,074	481,074	0	481,074

WBS No: 1EBD05  
Activity ID: 1EBD510500

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

Total for Activity 1EBD510500:

222	7.606	889.071	481.074	1.377.750	2.647	1.380.397
-----	-------	---------	---------	-----------	-------	-----------

**Line Item 100 - Facility B060 Lease**

BOE	Historical Data Source - Lease Data from 1988. Item Desc - Facility lease for B060.					
	Breakdown of Historical Data is as follows:					
	Maintain lease for building 060 = average \$41,988/mo x 12 = \$503,586 to RAC Development ; Security - \$592/mo. x 12 mo =\$7,104 to Honeywell; Utilities - avg. \$2,250/mo = \$27,000 to Public Service					
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	6.462.12Dollars
Factors	7104	d	1.02283	-- FY00 Escalation --			
					0.88934	[SYS 061400] .88934200 - Svstem	
A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	24.560.43Dollars
Factors	27000	d	1.02283	-- FY00 Escalation --			
					0.88934	[SYS 061400] .88934200 - Svstem	
A5L	RENTALS	0000	NONE	C104S	Closure Management	Linear	454.821.80Dollars
Factors	503856	Dollars	1.015	-- FY00 Escalation --			
					0.88934	[SYS 061400] .88934200 - Svstem	

**Line Item 200 - Facility B061 Lease**

BOE	Historical Data Source - Lease Data from 1988. Item Desc - Facility lease for B061. Breakdown of Historical Data is as follows:					
	Maintain lease for building 061 = average \$32,244/mo x 12 = \$386,928 to RAC Development , security - \$592/mo x 12 mo = \$7,104 to Honeywell, Utilities - avg. \$1,363.75/mo = \$16,365 to Public Service					
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	14.886.35Dollars
Factors	16365	d	1.02283	-- FY00 Escalation --			
					0.88934	[SYS 061400] .88934200 - Svstem	
A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	6.462.12Dollars
Factors	7104	d	1.02283	-- FY00 Escalation --			
					0.88934	[SYS 061400] .88934200 - Svstem	
A5L	RENTALS	0000	NONE	C104S	Closure Management	Linear	349.273.00Dollars
Factors	386928	Dollars	1.015	-- FY00 Escalation --			
					0.88934	[SYS 061400] .88934200 - Svstem	

**Line Item 300 - Facility B070 Lease**

BOE	Historical Data Source - Lease data from June 15,1994 Item Desc - Facility lease for B070. Breakdown of Historical Data is as follows:					
	Maintain lease for Building 070 = \$2,235/mo.x12 = \$26,820 to Kunz Development - per existing negotiated lease contract #L355345					
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5L	RENTALS	0000	NONE	C104S	Closure Management	Linear	24.209.93Dollars
Factors	26820	Dollars	1.015	-- FY00 Escalation --			
					0.88934	[SYS 061400] .88934200 - Svstem	

**Line Item 500 - DOE Reading Room**

BOE	Historical Data Source - Original lease data from March,1 1995					
	Item Desc - Lease of DOE Reading Room.					

WBS No: 1EBD05  
Activity ID: 1EBD510500

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \* Starts In FY \*

Breakdown of Historical Data is as follows:

Maintain lease for the DOE Reading Room = \$775/mo.x 12 = \$9,300 to the Front Range Community College - per existing negotiated lease contract #604299.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5L	RENTALS		0000	NONE	C104S	Closure Management	Linear	8.394.94	Dollars
Factors	9300	Dollars		1.015	-- FY00 Escalation --					
								0.88934	ISYS 061400]	.88934200 - Svstem

**Line Item 600 - Lease Administration**

BOE	Historical Data Source - Historical Data Item Desc - Contract Technical Representative (CTR) Breakdown of Historical Data is as follows: Lease Admin. - 20.8 hrs / mo x 12 mo = 250 hrs.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
-----	--	--	--	--	--	--	--

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	C104S	Closure Management	Linear	222.34	Hours
	Factors 250 hrs								
							0.88934	[SYS 061400] .88934200 - Svstem	

**Line Item SYS - Contingency And Escalation**

BOE							
Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	341.754.40Dollars
Factors		341754 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	139.319.20Dollars
Factors		139319 Dollars					

Activity ID: 1EBD520000 Description: Adminster Dept. Budget FY00

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Budget Administration	1.00	ea	HC	128	128	6.848	0	0	6.848	3.342	10.190
Total for Activity 1EBD520000:						128	6.848	0	0	6.848	3.342	10.190

**Line Item 100 - Budget Administration**

BOE	Historical Data Source - Historical Data Item Desc - Maintain budgets.  Breakdown of Historical Data is as follows:  Project Management 40 hrs / mo x 12 mo = 480 hrs.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
-----	---	--	--	--	--	--	--

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	128.12Hours
Factors		0.36123 May 2000 Earned Value Factor	480 hrs				

0.73892 [SYS 061300] 0.738923 - Target

Activity ID: 1EBD520100 Description: Adminster Dept. Budget FY01

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Budget Administration	1.00	ea	HC	427	427	22.817	0	0	22.817	10.884	33.701
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1.787	1.787	0	1.787
Total for Activity 1EBD520100:						427	22.817	0	1.787	24.604	10.884	35.487

**Line Item 100 - Budget Administration**

BOE							
-----	--	--	--	--	--	--	--

WBS No: 1EBD05  
Activity ID: 1EBD520100

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \* Starts In FY \*

Historical Data Source - Historical Data  
Item Desc - Maintain budgets.

Breakdown of Historical Data is as follows:

Project Management  
40 hrs / mo x 12 mo = 480 hrs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C104S Closure Manaaement	Linear	426.88	Hours
Factors	480	hrs				

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item SYS - Contingency And Escalation**

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	1.078.01	Dollars
Factors	1078.01	Dollars				
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	708.65	Dollars
Factors	708.649	Dollars				

Activity ID: 1EBD520200 Description: Adminster Dept. Budget FY02

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Budget Administration	1.00	ea	HC	427	427	22.817	0	0	22.817	8.054	30.871
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	4.614	4.614	0	4.614
Total for Activity 1EBD520200:						427	22.817	0	4.614	27.431	8.054	35.485

**Line Item 100 - Budget Administration**

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C104S Closure Manaaement	Linear	426.88	Hours
Factors	480	hrs				

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item SYS - Contingency And Escalation**

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	3.171.47	Dollars
Factors	3171.47	Dollars				
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	1.442.66	Dollars
Factors	1442.66	Dollars				

Activity ID: 1EBD520300 Description: Adminster Dept. Budget FY03

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Budget Administration	1.00	ea	HC	213	213	11.408	0	0	11.408	3.947	15.356
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	4.257	4.257	0	4.257
Total for Activity 1EBD520300:						213	11.408	0	4.257	15.666	3.947	19.613

WBS No: 1EBD05  
Activity ID: 1EBD520300

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

**Line Item 100 - Budget Administration**

BOE	Historical Data Source - Historical Data									
	Item Desc - Maintain budgets.									
	Breakdown of Historical Data is as follows:									
	Project Management									
	20 hrs / mo x 12 mo = 240 hrs.									
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	213.44	Hours
Factors		240 hrs							

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item SYS - Contingency And Escalation**

BOE									
Resources									
	Cost Element			Skill		Department		Curve	Quantity Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	3.079.78	Dollars
	Factors 3079.79 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1.177.56	Dollars
Factors 1177.57 Dollars									

Activity ID: 1EBD520400 Description: Adminster Dept. Budget FY04

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Budget Administration	1.00	ea	HC	213	213	11.408	0	0	11.408	3.217	14.626
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	2.088	2.088	0	2.088
Total for Activity 1EBD520400:						213	11.408	0	2.088	13.497	3.217	16.714

**Line Item 100 - Budget Administration**

BOE	Historical Data Source - Historical Data									
	Item Desc - Maintain budgets.									
	Breakdown of Historical Data is as follows:									
	Project Management									
	20 hrs / mo x 12 mo = 240 hrs.									
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Manaaement	Linear	213.44	Hours
Factors		240 hrs							

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item SYS - Contingency And Escalation**

BOE									
Resources									
	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	684.06	Dollars
	Factors 684.058 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1,404.30	Dollars
Factors 1404.30 Dollars									

Activity ID: 1EBD530000 Description: Building Support FY00

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Building Support	1.00	each	HC	80	80	2.739	0	0	2.739	1.337	4.076
Total for Activity 1EBD530000:						80	2.739	0	0	2.739	1.337	4.076



WBS No: 1EBD05  
Activity ID: 1EBD530000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

**Line Item 100 - Building Support**

BOE	Historical Data Source - Historical data									
	Item Desc - Support all buildings in their respective buildings									
	Breakdown of Historical Data:									
	25 hrs./mo. x 12 mo = 300 hrs.									
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		E130	OTHER ENGINEERS	C104S	Closure Management	Linear	80.08	Hours
	Factors	0.36123	May 2000	Earned Value Factor	300	hrs				

0.73892 [SYS 061300] 0.738923 - Target

Activity ID: 1EBD530100 Description: Building Support FY01

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Building Support	1.00	each	HC	267	267	9.127	0	0	9.127	4.354	13.481
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	715	715	0	715
Total for Activity 1EBD530100:						267	9.127	0	715	9.842	4.354	14.196

**Line Item 100 - Building Support**

BOE	Historical Data Source - Historical data									
	Item Desc - Support all buildings in their respective buildings									
	Breakdown of Historical Data:									
	25 hrs./mo. x 12 mo = 300 hrs.									
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	C104S	Closure Management	Linear	266.80	Hours
	Factors	300	hrs						

0.88934 [SYS 061400] .88934200 - System

**Line Item SYS - Contingency And Escalation**

BOE Resources												
	<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>		<i>Quantity</i>		<i>Units</i>	
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department		Linear	431.23	Dollars		
	<i>Factors</i> 431.231 Dollars											
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department		Linear	283.48	Dollars		
<i>Factors</i> 283.476 Dollars												

Activity ID: 1EBD530200 Description: Building Support FY02

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Building Support	1.00	each	HC	267	267	9.127	0	0	9.127	3.222	12.349
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1.846	1.846	0	1.846
Total for Activity 1EBD530200:						267	9.127	0	1.846	10.973	3.222	14.195

**Line Item 100 - Building Support**

BOE	Historical Data Source - Historical data									
	Item Desc - Support all buildings in their respective buildings									
	Breakdown of Historical Data:									
	25 hrs./mo. x 12 mo = 300 hrs.									
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	C104S	Closure Management	Linear	266.80	Hours
	Factors	300	hrs						

0.88934 [SYS 061400] .88934200 - System

WBS No: 1EBD05  
Activity ID: 1EBD530200

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

**Line Item SYS - Contingency And Escalation**

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1.268.66 Dollars
Factors		1268.66 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	577.10 Dollars
Factors		577.099 Dollars					

Activity ID: 1EBD530300 Description: Building Support FY03

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Building Support	1.00	each	HC	267	267	9.127	0	0	9.127	3.158	12.285
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	3.406	3.406	0	3.406
Total for Activity 1EBD530300:						267	9.127	0	3.406	12.533	3.158	15.691

**Line Item 100 - Building Support**

BOE

Historical Data Source - Historical data  
Item Desc - Support all buildings in their respective buildings  
Breakdown of Historical Data:  
25 hrs./mo. x 12 mo = 300 hrs.  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	C104S	Closure Management	Linear	266.80 Hours
Factors		300 hrs					

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item SYS - Contingency And Escalation**

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	2.463.97 Dollars
Factors		2463.97 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	942.11 Dollars
Factors		942.107 Dollars					

Activity ID: 1EBD530400 Description: Building Support FY04

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Building Support	1.00	each	HC	267	267	9.127	0	0	9.127	2.574	11.701
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	1.671	1.671	0	1.671
Total for Activity 1EBD530400:						267	9.127	0	1.671	10.798	2.574	13.372

**Line Item 100 - Building Support**

BOE

Historical Data Source - Historical data  
Item Desc - Support all buildings in their respective buildings  
Breakdown of Historical Data:  
25 hrs./mo. x 12 mo = 300 hrs.  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	C104S	Closure Management	Linear	266.80 Hours
Factors		300 hrs					

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item SYS - Contingency And Escalation**

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
-----------	--	--------------	-------	------------	-------	----------	-------

WBS No: 1EBD05  
Activity ID: 1EBD530400

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	547.28	Dollars
Factors 547.278 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1,123.51	Dollars
Factors 1123.51 Dollars								

Activity ID: 1EBD540000 Description: Facility Layouts FY00

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Facility Layouts	1.00	ea	HC	208	208	7,123	0	0	7,123	3,476	10,598
Total for Activity 1EBD540000:						208	7,123	0	0	7,123	3,476	10,598

**Line Item 100 - Facility Layouts**

BOE	Historical Data Source - Historical data Item Desc - Update plant drawings.  Breakdown of Historical Data is as follows:  Continually update the facility drawings, including site mapping and facility layout.  65 hrs./mo. x 12 mo. = 780 hrs.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
-----	--

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130 OTHER ENGINEERS	C104S Closure Management	Linear	208.20	Hours
Factors 0.36123 May 2000 Earned Value Factor 780 hrs						

0.73892 [SYS 061300] 0.738923 - Target

Activity ID: 1EBD540100 Description: Facility Layouts FY01

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Facility Layouts	1.00	ea	HC	694	694	23,731	0	0	23,731	11,320	35,051
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1,858	1,858	0	1,858
Total for Activity 1EBD540100:						694	23,731	0	1,858	25,589	11,320	36,909

**Line Item 100 - Facility Layouts**

BOE	Historical Data Source - Historical data Item Desc - Update plant drawings.  Breakdown of Historical Data is as follows:  Continually update the facility drawings, including site mapping and facility layout.  65 hrs./mo. x 12 mo. = 780 hrs.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
-----	--

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130 OTHER ENGINEERS	C104S Closure Management	Linear	693.69	Hours
Factors 780 hrs						

0.88934 [SYS 061400] .88934200 - System

**Line Item SYS - Contingency And Escalation**

BOE												
Resources	Cost Element	Skill	Department	Curve	Quantity	Units						
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	1,121.20	Dollars						
Factors 1121.2 Dollars												
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	737.04	Dollars						
Factors 737.038 Dollars												

Activity ID: 1EBD540200 Description: Facility Layouts FY02

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
-----------	-------------	----------	-------	-----	-------	-------------	------------	----------------	-------------	-------------	-------------	------------

WBS No: 1EBD05  
Activity ID: 1EBD540200

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

			Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost	Starts In FY	*
100	Facility Layouts	1.00	ea	HC	694	694	23.731	0	23.731	8.377	32.108
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	4.799	4.799	0
Total for Activity 1EBD540200:					694	23.731	0	4.799	28.530	8.377	36.907

**Line Item 100 - Facility Layouts**

BOE	<p>Historical Data Source - Historical data Item Desc - Update plant drawings.</p> <p>Breakdown of Historical Data is as follows:</p> <p>Continually update the facility drawings, including site mapping and facility layout.</p> <p>65 hrs./mo. x 12 mo. = 780 hrs.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>										
-----	--	--	--	--	--	--	--	--	--	--	--

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	E130 OTHER ENGINEERS	C104S Closure Management	Linear	693.69	Hours
Factors	780 hrs					

0.88934 [SYS 061400] .88934200 - Ssystem

**Line Item SYS - Contingency And Escalation**

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	3.298.52	Dollars
	Factors 3298.52 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	1.500.46	Dollars
	Factors 1500.46 Dollars									

Activity ID: 1EBD550000 Description: Mgmt & Oversight of Integ. Facility Mgmt FY01

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	K-H SSSO&I Direct Support	1.00	each	EE	1.610	1.610	55.068	26.880	0	81.949	26.268	108.216
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	5.737	5.737	0	5.737
Total for Activity 1EBD550000:						1.610	55.068	26.880	5.737	87.686	26.268	113.953

**Line Item 100 - K-H SSSO&I Direct Support**

BOE

Historical Data Base - Historical data	
Item Description - Direct support to K-H for facility utilization and infrastructure closure support planning.	
Breakdown of historical Data ia as follows:	
150.8 hrs./mo x 12 mo = 1810 hrs.	
Travel:	
2 trips for Facility Information Management System	\$4,000
1 trip DOE Realestate Conference	\$2,000
2 trips DOE Certification Class,Real Estate Class	\$5,000
1 trip DOE Facility Acquisition	\$2,500
Training:	
2 Ongoining realestate refresher classes	\$1,500
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.	

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	E130 OTHER ENGINEERS	C104S Closure Management	Linear	1.609.71	Hours
Factors	1810 hrs					

0.88934 [SYS 061400] .88934200 - Ssystem

WBS No: 1EBD05  
Activity ID: 1EBD550000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

A5C	SUPPLIES	0000	NONE	C104S	Closure Managemement	Linear	13.540.23	Dollars
Factors	15000 dollars	1.015	-- FY00 Escalation --					
						0.88934	[SYS 061400]	.88934200 - Svstem
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C104S	Closure Managemement	Linear	12.006.12	Dollars
Factors	13500 dollars							
						0.88934	[SYS 061400]	.88934200 - Svstem
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C104S	Closure Managemement	Linear	1.334.01	Dollars
Factors	1500 dollars							
						0.88934	[SYS 061400]	.88934200 - Svstem

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	3.461.61	Dollars
	Factors 3461.61 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	2.275.54	Dollars
Factors 2275.54 Dollars									

Activity ID: 1EBD550100 Description: Mamt & Oversight of Inteq. Facility Mamt FY02

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	K-H SSSO&I Direct Support FY-00	1.00	each	EE	1.610	1.610	55.068	26.880	0	81.949	19.439	101.388
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	15.154	15.154	0	15.154
Total for Activity 1EBD550100:						1.610	55.068	26.880	15.154	97.102	19.439	116.541

**Line Item 100 - K-H SSSO&I Direct Support FY-00**

**BOE**

Historical Data Base - Historical data
Item Description - Direct support to K-H for facility utilization and infrastructure closure support planning.
Breakdown of historical Data ia as follows:
150.8 hrs./mo x 12 mo = 1810 hrs.
Travel:
2 trips for Facility Information Management System \$4,000
1 trip DOE Realestate Conference \$2,000
2 trips DOE Certification Class, Real Estate Class \$5,000
1 trip DOE Facility Acquisition \$2,500
Training:
2 Ongoing realestate refresher classes \$1,500
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	C104S	Closure Management	Linear	1.609.71	Hours
Factors	1810	hrs							
							0.88934	[SYS 061400]	.88934200 - Svstem
	A5C	SUPPLIES	0000	NONE	C104S	Closure Management	Linear	13.540.23	Dollars
Factors	15000	dollars	1.015	-- FY00 Escalation --					
							0.88934	[SYS 061400]	.88934200 - Svstem
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C104S	Closure Management	Linear	12.006.12	Dollars
Factors	13500	dollars							
							0.88934	[SYS 061400]	.88934200 - Svstem
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C104S	Closure Management	Linear	1.334.01	Dollars
Factors	1500	dollars							
							0.88934	[SYS 061400]	.88934200 - Svstem

**Line Item SYS - Contingency And Escalation**

**BOE**

WBS No: 1EBD05  
Activity ID: 1EBD550100

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
		CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	10.415.73	Dollars
		Factors 10415.7 Dollars								
		ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	4.737.99	Dollars
		Factors 4737.99 Dollars								

Activity ID: 1EBD550200 Description: Mamt & Oversight of Intea. Facility Mamt FY03

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	K-H SSSO&I Direct Support FY-00	1.00	each	EE	1.610	1.610	55.068	26.880	0	81.949	19.054	101.002
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	28.002	28.002	0	28.002
Total for Activity 1EBD550200:						1.610	55.068	26.880	28.002	109.951	19.054	129.005

**Line Item 100 - K-H SSSO&I Direct Support FY-00**

BOE

Historical Data Base - Historical data

Item Description - Direct support to K-H for facility utilization and infrastructure closure support planning.

Breakdown of historical Data ia as follows:

150.8 hrs./mo x 12 mo = 1810 hrs.

Travel:

2 trips for Facility Information Management System	\$4,000
1 trip DOE Realestate Conference	\$2,000
2 trips DOE Certification Class, Real EstateClass	\$5,000
1 trip DOE Facility Acquisition	\$2,500

Training:

2 Ongoing realestate refresher classes	\$1,500
--	---------

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
		750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	C104S	Closure Manaaement	Linear	1.609.71	Hours
		Factors 1810 hrs								
		A5C	SUPPLIES	0000	NONE	C104S	Closure Management	Linear	13.540.23	Dollars
		Factors 15000 dollars 1.015 -- FY00 Escalation --								
		A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C104S	Closure Management	Linear	12.006.12	Dollars
		Factors 13500 dollars								
		A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C104S	Closure Management	Linear	1.334.01	Dollars
		Factors 1500 dollars								
		0.88934 ISYS 0614001 .88934200 - Svstem								

**Line Item SYS - Contingency And Escalation**

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	20.257.13	Dollars
	Factors 20257.1 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	7.745.37	Dollars
	Factors 7745.37 Dollars									

Activity ID: 1EBD550300 Description: Mamt & Oversight of Intea. Facility Mamt FY04

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	K-H SSSO&I Direct Support FY-00	1.00	each	EE	1.610	1.610	55.068	26.880	0	81.949	15.529	97.478
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	13.919	13.919	0	13.919

WBS No: 1EBD05  
Activity ID: 1EBD550300

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

Total for Activity 1EBD550300:

1.610	55,068	26,880	13,919	95,867	15,529	111,396
-------	--------	--------	--------	--------	--------	---------

**Line Item 100 - K-H SSSO&I Direct Support FY-00**

BOE

Historical Data Base - Historical data  
Item Description - Direct support to K-H for facility utilization and infrastructure closure support planning.

Breakdown of historical Data ia as follows:

150.8 hrs./mo x 12 mo = 1810 hrs.

Travel:

2 trips for Facility Information Management System	\$4,000
1 trip DOE Real Estate Conference	\$2,000
1 trip DOE Facility Acquisition	\$2,500

Training:

2 Ongoing real Estate refresher classes	\$1,500
---	---------

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	C104S	Closure Management	Linear	1,609.71	Hours
Factors 1810 hrs								
0.88934 [SYS 061400] .88934200 - Svsstem								
A5C	SUPPLIES	0000	NONE	C104S	Closure Management	Linear	13,540.23	Dollars
Factors 15000 dollars 1.015 -- FY00 Escalation --								
0.88934 [SYS 061400] .88934200 - Svsstem								
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C104S	Closure Management	Linear	12,006.12	Dollars
Factors 13500 dollars								
0.88934 [SYS 061400] .88934200 - Svsstem								
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C104S	Closure Management	Linear	1,334.01	Dollars
Factors 1500 dollars								
0.88934 [SYS 061400] .88934200 - Svsstem								

**Line Item SYS - Contingency And Escalation**

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	4,559.13	Dollars
Factors 4559.14 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	9,359.45	Dollars
Factors 9359.45 Dollars								

Activity ID: 1EBD550500

Description: Mamt & Oversight of Inteq. Facility Mamt FY00

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	K-H SSSO&I Direct Support FY-00	1.00	each	FE	385	385	13,186	7,338	0	20,523	6,435	26,958
Total for Activity 1EBD550500:						385	13,186	7,338	0	20,523	6,435	26,958

**Line Item 100 - K-H SSSO&I Direct Support FY-00**

BOE

Historical Data Base - Historical data  
Item Description - Direct support to K-H for facility utilization and infrastructure closure support planning.

Breakdown of historical Data ia as follows:

150.8 hrs./mo x 12 mo = 1810 hrs.

Travel:

2 trips for Facility Information Management System	\$4,000
1 trip DOE Realestate Conference	\$2,000
2 trips DOE Certification Class,Real Estate Class	\$5,000
1 trip DOE Facility Acquisition	\$2,500

WBS No: 1EBD05  
Activity ID: 1EBD550500

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \* Starts In FY \*

Training:  
2 Ongoing real estate refresher classes \$1,500

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	E130 OTHER ENGINEERS	C104S Closure Management	Linear	385.43	Hours

Factors 0.36123 May 2000 Earned Value Factor 1443.98 hrs fcp8008

A5C SUPPLIES	0000 NONE	C104S Closure Management	Linear	3.877.08	Dollars
--------------	-----------	--------------------------	--------	----------	---------

Factors 14310.4 dollars fcp8008 1.015 -- FY00 Escalation -- 0.36123 May 2000 Earned Value Factor

A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	C104S Closure Management	Linear	400.39	Dollars
--------------------------	-----------	--------------------------	--------	--------	---------

Factors 1500 dollars 0.36123 May 2000 Earned Value Factor

A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	C104S Closure Management	Linear	3.060.28	Dollars
--------------------------	-----------	--------------------------	--------	----------	---------

Factors 0.36123 May 2000 Earned Value Factor 11465 dollars fcp8008

0.73892 [SYS 061300] 0.738923 - Target

0.73892 [SYS 061300] 0.738923 - Target

0.73892 [SYS 061300] 0.738923 - Target

0.73892 [SYS 061300] 0.738923 - Target

Activity ID: 1EBD560000 Description: Office Space Inventory FY00

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Office Space Inventory	1.00	ea	HC	483	483	16.528	0	0	16.528	8.066	24.594
Total for Activity 1EBD560000:						483	16.528	0	0	16.528	8.066	24.594

**Line Item 100 - Office Space Inventory**

**BOE**

Historical Data Source - Historical Data  
Item Desc - Update facility informatio system database and manage the integrated facility mnagement plan.

Breakdown of Historical Data is as follows:

150.8 hrs./mo x 12 mo = 1810 hrs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	E130 OTHER ENGINEERS	C104S Closure Management	Linear	483.13	Hours

Factors 0.36123 May 2000 Earned Value Factor 1810 hrs

0.73892 [SYS 061300] 0.738923 - Target

Activity ID: 1EBD560100 Description: Office Space Inventory FY01

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Office Space Inventory	1.00	ea	HC	1.610	1.610	55.068	0	0	55.068	26.268	81.336
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	4.312	4.312	0	4.312
Total for Activity 1EBD560100:						1.610	55.068	0	4.312	59.380	26.268	85.648

**Line Item 100 - Office Space Inventory**

**BOE**

Historical Data Source - Historical Data  
Item Desc - Update facility informatio system database and manage the integrated facility mnagement plan.

Breakdown of Historical Data is as follows:

150.8 hrs./mo x 12 mo = 1810 hrs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
--------------	-------	------------	-------	----------	-------



WBS No: 1EBD05  
Activity ID: 1EBD560100

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	C104S	Closure Management	Linear	1.609.71	Hours
<i>Factors</i> 1810 hrs								

0.88934 [SYS 061400] .88934200 - Ssystem

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources		<i>Cost Element</i>	<i>Skill</i>	<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	2.601.76 Dollars
<i>Factors</i> 2601.76 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1.710.31 Dollars
<i>Factors</i> 1710.31 Dollars							

Activity ID: 1EBD560200 Description: Office Space Inventory FY02

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Office Space Inventory	1.00	ea	HC	805	805	27.534	0	0	27.534	9.720	37.254
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	5.568	5.568	0	5.568
Total for Activity 1EBD560200:						805	27.534	0	5.568	33.102	9.720	42.822

**Line Item 100 - Office Space Inventory**

**BOE**

Historical Data Source - Historical Data  
Item Desc - Update facility informatio system database and manage the integrated facility mnagement plan.  
  
Breakdown of Historical Data is as follows:  
  
75.4 hrs./mo x 12 mo = 905 hrs.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		<i>Cost Element</i>	<i>Skill</i>	<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	C104S	Closure Management	Linear	804.85 Hours
<i>Factors</i> 905 hrs							

0.88934 [SYS 061400] .88934200 - Ssystem

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources		<i>Cost Element</i>	<i>Skill</i>	<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	3.827.13 Dollars
<i>Factors</i> 3827.13 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1.740.91 Dollars
<i>Factors</i> 1740.91 Dollars							

Activity ID: 1EBD560300 Description: Office Space Inventory FY03

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Office Space Inventory	1.00	ea	HC	1.610	1.610	55.068	0	0	55.068	19.054	74.122
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	20.550	20.550	0	20.550
Total for Activity 1EBD560300:						1.610	55.068	0	20.550	75.618	19.054	94.672

**Line Item 100 - Office Space Inventory**

**BOE**

Historical Data Source - Historical Data  
Item Desc - Update facility informatio system database and manage the integrated facility mnagement plan.  
  
Breakdown of Historical Data is as follows:  
  
150.8 hrs./mo x 12 mo = 1810 hrs.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		<i>Cost Element</i>	<i>Skill</i>	<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
-----------	--	---------------------	--------------	-------------------	--------------	-----------------	--------------

WBS No: 1EBD05  
Activity ID: 1EBD560300

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	C104S	Closure Management	Linear	1.609.71	Hours
<i>Factors</i> 1810 hrs								

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	14.865.96	Dollars
	<i>Factors</i> 14866 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	5.684.04	Dollars
<i>Factors</i> 5684.04 Dollars									

Activity ID: 1EBD560400 Description: Office Space Inventory FY04

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Office Space Inventory	1.00	ea	HC	1.610	1.610	55.068	0	0	55.068	15.529	70.597
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	10.080	10.080	0	10.080
Total for Activity 1EBD560400:						1.610	55.068	0	10.080	65.149	15.529	80.678

**Line Item 100 - Office Space Inventory**

**BOE**

Historical Data Source - Historical Data  
Item Desc - Update facility informatio system database and manage the integrated facility mnagement plan.  
  
Breakdown of Historical Data is as follows:  
  
150.8 hrs./mo x 12 mo = 1810 hrs.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	C104S	Closure Management	Linear	1.609.71	Hours
	Factors 1810 hrs								

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	3.301.91	Dollars
	Factors 3301.91 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	6.778.50	Dollars
	Factors 6778.5 Dollars								

Activity ID: 1EBD570000 Description: Personnel Relocations FY00

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Personnel Relocations	1.00	ea	HC	483	483	16.528	0	0	16.528	8.066	24.594
Total for Activity 1EBD570000:						483	16.528	0	0	16.528	8.066	24.594

**Line Item 100 - Personnel Relocations**

**BOE**

Historical Data Source - Historical Data  
Item Desc - Schedule and coordinate personnel relocations.  
Breakdown of Historical Data is as follows:  
  
150.8 hrs / mo x 12 = 1810 hrs.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	C104S	Closure Management	Linear	483.13	Hours
	Factors	0.36123	May 2000 Earned Value Factor	1810	hrs				

0.73892 [SYS 061300] 0.738923 - Target

WBS No: 1EBD05  
Activity ID: 1EBD570100

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \* Starts In FY \*

Activity ID: 1EBD570100 Description: Personnel Relocations FY01

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Personnel Relocations	1.00	ea	HC	1.610	1.610	55.068	0	0	55.068	26.268	81.336
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	4.312	4.312	0	4.312
Total for Activity 1EBD570100:						1.610	55.068	0	4.312	59.380	26.268	85.648

**Line Item 100 - Personnel Relocations**

**BOE**  
Historical Data Source - Historical Data  
Item Desc - Schedule and coordinate personnel relocations.  
Breakdown of Historical Data is as follows:  
  
150.8 hrs / mo x 12 = 1810 hrs.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	C104S	Closure Management	Linear	1.609.71	Hours
	<i>Factors</i> 1810    hrs								

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item SYS - Contingency And Escalation**

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	2.601.76	Dollars
	Factors 2601.76 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	1.710.31	Dollars
	Factors 1710.31 Dollars									

Activity ID: 1EBD570200 Description: Personnel Relocations FY02

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Personnel Relocations	1.00	ea	HC	805	805	27.534	0	0	27.534	9.720	37.254
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	5.568	5.568	0	5.568
Total for Activity 1EBD570200:						805	27.534	0	5.568	33.102	9.720	42.822

**Line Item 100 - Personnel Relocations**

**BOE**  
Historical Data Source - Historical Data  
Item Desc - Schedule and coordinate personnel relocations.  
Breakdown of Historical Data is as follows:  
  
75.4hrs / mo x 12 = 905 hrs.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	C104S	Closure Management	Linear	804.85	Hours
	Factors	905	hrs						

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item SYS - Contingency And Escalation**

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	3.827.13	Dollars
	Factors 3827.13 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	1.740.91	Dollars
	Factors 1740.91 Dollars									

Activity ID: 1EBD570300 Description: Personnel Relocations FY03

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
-----------	-------------	----------	-------	----------	------------------	-------------------	------------------	---------------------	--------------------------	------------------	-------------	------------

WBS No: 1EBD05  
Activity ID: 1EBD570300

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD

			TYPE	HOURS/UNIT	TOTAL	TOTAL	Activity Filter	*	% ESCALATION	CUM	Starts In FY	*
100	Personnel Relocations	1.00	ea	HC	907	907	31.033	0	0	31.033	9.173	40.206
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	9.496	9.496	0	9.496
Total for Activity 1EBD570300:					907	31.033	0	0	9.496	40.529	9.173	49.702

**Line Item 100 - Personnel Relocations**

**BOE**  
Historical Data Source - Historical Data  
Item Desc - Schedule and coordinate personnel relocations.  
Breakdown of Historical Data is as follows:  
  
85 hrs / mo x 12 = 1020 hrs.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130 OTHER ENGINEERS	C104S Closure Manaaement	Linear	907.13	Hours
Factors 1020 hrs						

0.88934 ISYS 0614001.88934200 - Svstem

**Line Item SYS - Contingency And Escalation**

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	5.127.29	Dollars
Factors 5127.29 Dollars						
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	4.368.37	Dollars
Factors 4368.37 Dollars						

Activity ID: 1EBD570400 Description: Personnel Relocations FY04

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Personnel Relocations	1.00	ea	HC	907	907	31.033	0	0	31.033	10.799	41.832
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	23.399	23.399	0	23.399
Total for Activity 1EBD570400:					907	31.033	0	0	23.399	54.431	10.799	65.231

**Line Item 100 - Personnel Relocations**

**BOE**  
Historical Data Source - Historical Data  
Item Desc - Schedule and coordinate personnel relocations.  
Breakdown of Historical Data is as follows:  
  
85 hrs / mo x 12 = 1020 hrs.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130 OTHER ENGINEERS	C104S Closure Manaaement	Linear	907.13	Hours
Factors 1020 hrs						

0.88934 ISYS 0614001.88934200 - Svstem

**Line Item SYS - Contingency And Escalation**

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	16.320.69	Dollars
Factors 16320.7 Dollars						
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	7.077.90	Dollars
Factors 7077.90 Dollars						

Activity ID: 1EXXD5105 Description: Administer Leases FY06

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Facility B060 Lease	1.00	ea	VQ	0	0	0	483.704	0	483.704	0	483.704
200	Facility B061 Lease	1.00	ea	VQ	0	0	0	368.989	0	368.989	0	368.989

WBS No: 1EBD05  
Activity ID: 1EXXXD5105

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

300	Facility B070 Lease	1.00	ea	VQ	0	0	0	24.103	0	24.103	0	24.103
500	DOE Reading Room	1.00	ea	VQ	0	0	0	8.358	0	8.358	0	8.358
600	Lease Administration	1.00	ea	EE	222	221	7.573	0	0	7.573	2.635	10.208
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	715.430	715.430	0	715.430
Total for Activity 1EXXXD5105:					221	221	7.573	885.154	715.430	1.608.157	2.635	1.610.792

**Line Item 100 - Facility B060 Lease**

BOE	<p>Historical Data Source - Lease Data from 1988. Item Desc - Facility lease for B060.</p> <p>Breakdown of Historical Data is as follows:</p> <p>Maintain lease for building 060 = average \$41,988/mo x 12 = \$503,586 to RAC Development ; Security - \$592/mo. x 12 mo =\$7,104 to Honeywell; Utilities - avg. \$2,250/mo = \$27,000 to Public Service</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>											
-----	--	--	--	--	--	--	--	--	--	--	--	--

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	6.462.12	Dollars
Factors	7104	d	1.02283	-- FY00 Escalation --	0.88934 [SYS 061400] .88934200 - Svstem				
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	24.560.43	Dollars
Factors	27000	d	1.02283	-- FY00 Escalation --	0.88934 [SYS 061400] .88934200 - Svstem				
	A5L	RENTALS	0000	NONE	C104S	Closure Management	Linear	454.821.80	Dollars
Factors	503856	Dollars	1.015	-- FY00 Escalation --	0.88934 [SYS 061400] .88934200 - Svstem				

**Line Item 200 - Facility B061 Lease**

BOE	<p>Historical Data Source - Lease Data from 1988. Item Desc - Facility lease for B061.</p> <p>Breakdown of Historical Data is as follows:</p> <p>Maintain lease for building 061 = average \$32,244/mo x 12 = \$386,928 to RAC Development , security - \$592/mo x 12 mo = \$7,104 to Honeywell, Utilities - avg. \$1,363.75/mo = \$16,365 to Public Service</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>											
-----	---	--	--	--	--	--	--	--	--	--	--	--

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	14.886.35	Dollars
Factors	16365	d	1.02283	-- FY00 Escalation --	0.88934 [SYS 061400] .88934200 - Svstem				
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	6.462.12	Dollars
Factors	7104	d	1.02283	-- FY00 Escalation --	0.88934 [SYS 061400] .88934200 - Svstem				
	A5L	RENTALS	0000	NONE	C104S	Closure Management	Linear	349.273.00	Dollars
Factors	386928	Dollars	1.015	-- FY00 Escalation --	0.88934 [SYS 061400] .88934200 - Svstem				

**Line Item 300 - Facility B070 Lease**

BOE	<p>Historical Data Source - Lease data from June 15,1994 Item Desc - Facility lease for B070.</p> <p>Breakdown of Historical Data is as follows:</p> <p>Maintain lease for Building 070 = \$2,235/mo.x12 = \$26,820 to Kunz Development - per existing negotiated lease contract #L355345</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>											
-----	--	--	--	--	--	--	--	--	--	--	--	--

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
-----------	--------------	--	-------	--	------------	--	-------	----------	-------

WBS No: 1EBD05  
Activity ID: 1EXXXD5105

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

A5L	RENTALS	0000	NONE	C104S	Closure Management	Linear	24.209.93	Dollars
Factors	26820	Dollars	1.015	-- FY00 Escalation --				

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item 500 - DOE Reading Room**

BOE	Historical Data Source - Original lease data from March,1 1995 Item Desc - Lease of DOE Reading Room. Breakdown of Historical Data is as follows:  Maintain lease for the DOE Reading Room = \$775/mo.x 12 = \$9,300 to the Front Range Community College - per existing negotiated lease contract #604299.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
-----	--	--	--	--	--	--	--	--

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5L	RENTALS	0000	NONE	C104S	Closure Management	Linear	8.394.94	Dollars
	Factors	9300	Dollars	1.015	-- FY00 Escalation --				

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item 600 - Lease Administration**

BOE	Historical Data Source - Historical Data Item Desc - Contract Technical Representative (CTR) Breakdown of Historical Data is as follows: Lease Admin. - 20.8 hrs / mo x 12 mo = 250 hrs.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
-----	--	--	--	--	--	--	--	--

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	C104S	Closure Management	Linear	222.34	Hours
	Factors	250 hrs							

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item SYS - Contingency And Escalation**

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	515.989.60	Dollars
	Factors 515990 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	199.440.70	Dollars
	Factors 199441 Dollars									

Activity ID: 1EXXXD5204 Description: Adminster Dept. Budget FY05

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Budget Administration	1.00	ea	HC	213	213	11.359	0	0	11.359	3.953	15.311
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	8.191	8.191	0	8.191
Total for Activity 1EXXXD5204:						213	11.359	0	8.191	19.549	3.953	23.502

**Line Item 100 - Budget Administration**

BOE	Historical Data Source - Historical Data Item Desc - Maintain budgets.  Breakdown of Historical Data is as follows:  Project Management 20 hrs / mo x 12 mo = 240 hrs.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
-----	---	--	--	--	--	--	--	--

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	213.44	Hours
	Factors	240	hrs							

0.88934 [SYS 061400] .88934200 - Svstem

WBS No: 1EBD05  
Activity ID: 1EXXXD5204

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	5.818.55 Dollars
Factors		5818.55 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	2.371.98 Dollars
Factors		2371.98 Dollars					

Activity ID: 1EXXXD5304 Description: Building Support FY05

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Building Support	1.00	each	HC	267	266	9.087	0	0	9.087	3.162	12.250
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	6.553	6.553	0	6.553
Total for Activity 1EXXXD5304:						266	9.087	0	6.553	15.640	3.162	18.803

**Line Item 100 - Building Support**

**BOE**

Historical Data Source - Historical data  
Item Desc - Support all buildings in their respective buildings  
Breakdown of Historical Data:  
25 hrs./mo. x 12 mo = 300 hrs.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	C104S	Closure Management	Linear	266.80 Hours
Factors		300 hrs					

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	4.655.12 Dollars
Factors		4655.12 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1.897.70 Dollars
Factors		1897.7 Dollars					

Activity ID: 1EXXXD5503 Description: Mgmt & Oversight of Integ. Facility Mgmt FY05

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	K-H SSSO&I Direct Support FY-00	1.00	each	EE	1.610	1.603	54.828	26.763	0	81.591	19.080	100.671
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	53.852	53.852	0	53.852
Total for Activity 1EXXXD5503:						1.603	54.828	26.763	53.852	135.442	19.080	154.522

**Line Item 100 - K-H SSSO&I Direct Support FY-00**

**BOE**

Historical Data Base - Historical data  
Item Description - Direct support to K-H for facility utilization and infrastructure closure support planning.  
  
Breakdown of historical Data ia as follows:  
  
150.8 hrs./mo x 12 mo = 1810 hrs.  
  
Travel:  
2 trips for Facility Information Management System \$4,000  
1 trip DOE Real Estate Conference \$2,000  
1 trip DOE Facility Acquisition \$2,500  
  
Training:  
2 Ongoing real Estate refresher classes \$1,500  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1EBD05  
Activity ID: 1EXXXD5503

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \*

Starts In FY \*

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	C104S	Closure Managemnt	Linear	1.609.71
Factors		1810	hrs				
A5C	SUPPLIES	0000	NONE	C104S	Closure Managemnt	Linear	13.540.23
Factors		15000	dollars	1.015	-- FY00 Escalation --		
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C104S	Closure Managemnt	Linear	12.006.12
Factors		13500	dollars				
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C104S	Closure Managemnt	Linear	1.334.01
Factors		1500	dollars				
						0.88934 [SYS 061400] .88934200 - Svstem	

**Line Item SYS - Contingency And Escalation**

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	38.256.13
Factors		38256.1	Dollars				
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	15.595.45
Factors		15595.5	Dollars				

Activity ID: 1EXXXD5604 Description: Office Space Inventory FY05

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Office Space Inventory	1.00	ea	HC	1.610	1.603	54.828	0	0	54.828	19.080	73.908
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	39.535	39.535	0	39.535
Total for Activity 1EXXXD5604:						1.603	54.828	0	39.535	94.363	19.080	113.443

**Line Item 100 - Office Space Inventory**

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	C104S	Closure Managemnt	Linear	1.609.71
Factors		1810	hrs				
						0.88934 [SYS 061400] .88934200 - Svstem	

BOE

Historical Data Source - Historical Data

Item Desc - Update facility informatio system database and manage the integrated facility mnagement plan.

Breakdown of Historical Data is as follows:

150.8 hrs./mo x 12 mo = 1810 hrs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Line Item SYS - Contingency And Escalation**

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	28.085.86
Factors		28085.9	Dollars				
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	11.449.45
Factors		11449.5	Dollars				

Activity ID: 1EXXXD5704 Description: Personnel Relocations FY05

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Personnel Relocations	0.87	ea	HC	907	792	27.103	0	0	27.103	12.431	39.534
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	28.587	28.587	0	28.587
Total for Activity 1EXXXD5704:						792	27.103	0	28.587	55.690	12.431	68.122



WBS No: 1EBD05  
Activity ID: 1EXXXD5704

Rockv Flats Closure Proiect  
Baseline Cost and Basis of Estimate

Project Baseline Devl  
WBS Filter 1EBD  
Activity Filter \* Starts In FY \*

Line Item 100 - Personnel Relocations

BOE  
Historical Data Source - Historical Data  
Item Desc - Schedule and coordinate personnel relocations.  
Breakdown of Historical Data is as follows:  
  
85 hrs / mo x 12 = 1020 hrs.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	C104S	Closure Manaaement	Linear	907.13	Hours		
Factors		1020 hrs						0.88934 [SYS 061400] .88934200 - Svstem		

Line Item SYS - Contingency And Escalation

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	20,043.30	Dollars		
Factors		20043.3 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	8,543.97	Dollars		
Factors		8543.97 Dollars								

Report Totals:

Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
206.661	5,289.663	16,404.773	5,835.946	27,530.382	1,957.001	29,487.382